

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

The Story

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

JCS - Pine Hills is an independent study K-12 charter school sponsored by the Riverside County Office of Education. Pine Hills serves approximately 700 students in Riverside County. JCS - Pine Hills grew out of Julian Charter School (JCS), which is sponsored out of Julian Union Elementary School District. Julian Union, a small district in San Diego County, founded JCS in November 1999 to meet the needs of students underserved by traditional systems and for families with a strong desire to home school. JCS initially followed only a home school model; today, about half of JCS students are enrolled in academy programs. By law, the school may serve students in counties adjacent to San Diego County (Orange, Riverside and Imperial), but a majority of students must be enrolled in the county where the school is sponsored. In order to be compliant with the current independent study laws, JCS split its original charter school into multiple charter schools to be sponsored within Riverside and San Diego counties. JCS - Pine Hills was born of this split in summer 2018.

The mission of JCS - Pine Hills is to empower learners with educational choice. Our vision is to provide an exemplary personalized learning program in a supportive, resource-rich learning environment. We are dedicated to excellence and committed to nurturing passionate lifelong learners. Core values include:

- Creativity and Innovation: Envision and explore rich teaching and learning opportunities.
- Commitment: Educate students to their full potential and uphold the greater good of the school.
- Choice: Empower individual paths and goals through personalized learning.
- Excellence: Foster a climate of high expectations, quality, and accountability.
- Integrity and Compassion: Model honesty, dignity, fairness, and responsibility while demonstrating respect and understanding.

JCS was founded as a non-classroom based independent study school. As students matured, many parents requested a flexible, classroom-based educational option for their students. Consequently two- and three-day a week classroom-based middle and high school academy programs were introduced starting in 2005. Currently JCS - Pine Hills has four centers in Riverside: In South Temecula, we purchased a facility in 2015 that houses a 6-8 academy, a 9-12 academy, a large auditorium suitable for whole school staff meetings, offices for special education services, smaller meeting rooms for educational facilitators to meet with families, a classroom building used by the middle school program, and office space for human resources and vendor management. Also in South Temecula we have both a 4-day a week academy program (often called 4:1 in our model) for K-8 and a 1:4 learning center for K-8 home study students who wish to have socialization and exposure to classes just once per week. In Murrieta we have a Resource Center, an INSITE program in which teachers work with high school students needing support beyond the traditional home study parent-teacher model, and more meeting spaces for special education services and home study meetings. We also lease a space in Palm Desert for a 6-12 INSITE program, special education services and EF meetings.

Students at JCS - Pine Hills are part of an independent study education model and are generally referred to as being in the home study program or the academy program. Home study students are divided into two main groups, kindergarten through eighth grade (K-8) and high school (9-12). Recently we added TK to our K-8 program for parents who wanted to begin home schooling earlier. Daily instruction of K-8 students is done by the parent teacher under the supervision of an EF. K-8 students may get instruction one day a week at a learning center or elect to use vendor funds for instruction from one of our vendors. Home study at the high school level offers classes at three levels of instruction: college prep (CP), basic, and foundational (non-diploma bound). Options within the first two levels of instruction include specialist-designed courses of study, portfolio (parent-designed courses of study that still meets the UC a-g guidelines), INSITE (three/four-day-a-week teacher facilitated support), and academy programs. High school home study students may take classes at academies as space permits. Academy students are also divided into two main groups, K-8 academies and 6-12 academies. Students at our K-8 academies are taught by a certificated teacher less than 74% of the time and by a parent-teacher more than 26% of the time. These academies all have a project based focus. At our 6-12 academies, student instruction with a certificated instructor is from one to four days a week, with all other instruction coming from the parent-teacher.

While JCS serves K-12 with a fairly even distribution, it's interesting to note that we have a slightly larger population in grades 5-8. Our student population consists primarily of white students (69%) and hispanic students (17%). Our special education population mirrors large districts, with an overall percent of 10-12% at any given time. Due to the nature of independent study, our English language learner population is extremely small (only 1%), since for at least a portion of the week the parent is the teacher for the student. Our socioeconomically disadvantaged population is about 34%, and our homeless and foster youth make up less than 1% of the population. While we don't have a migrant population in the traditional sense, we do have a somewhat transient population. Some families decide that home study is not the right "fit" for them, while others move back and forth between different charter schools looking for different resources and schedules.

Students come to JCS - Pine Hills for various reasons: some are looking for an option other than their local school because they aren't happy with what their local school has to offer; some are drawn to a particular academy because of its focus, such as a performing arts, STEAM or GATE emphasis; others like the balance of home school and classroom-based instruction; and still others prefer the traditional home study model with the flexibility and choice in curriculum and daily

schedule. Because JCS covers such a large geographical area, our student demographics and needs vary somewhat depending on the region. As a school we look at data for each academy individually, home school, by grade level (K-8 and 9-12), and as a whole to identify our students' needs. While JCS - Pine Hills strives to support all learners in meeting their potential, we are very aware of our struggling and at-risk learners and their diverse needs and are constantly striving to provide additional supports.

LCAP Highlights

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

JCS has spent the last few years integrating our major plans - our Strategic Plan from 2013-2014, our WASC Self Study from 2015-2016 and our LCAP. We've broken down the data from JCS into each of the new charters. Our focus for JCS - Pine Hills will continue to be academic achievement in math and language arts across the curriculum, growing lifelong learners who are prepared for college and/or a career path, and student wellness because we believe strongly in educating the whole child.

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

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

Based on our own analysis of local data and JCS data, we continue to see math as an area of need for all of our student groups, particularly in middle school and high school. Our focus in instruction and teacher training will center around problem solving using a variety of strategies and having a growth mindset. We also see Career and College Readiness as a need for all our students - increased completion of a-g requirements, greater participation in PSAT and AP, access to college courses and CTE courses, and acquiring the soft skills needed for employment. These two areas are goals we will focus on in the upcoming year. We've significantly increased actions and services in the area of Career and College Readiness with the the block grant as our main funding source. Actions/services will focus on helping our high school students explore colleges through access to college courses, college tours and college readiness skills.

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

Based on local data our English Learners, our Students with Disabilities, and our Economically Disadvantaged students perform lower than our overall population in both ELA and math. We will be looking deeper into the data to determine how many of our English Learners and Students with Disabilities are also our low income students to see where there is overlap. While we’ve made great growth in assessing all students using multiple measures in grades 2-9, we’ll continue to grow in this area, which helps better identify at risk students.

We continue to focus on refining our Response to Intervention model (Safety Net) and will expand on our assessment for early identification. The goal is to support more students early prior to special education assessment. We also plan to continue our pilot of ST Math, with our K-5 students who are identified as low income or having special needs. We continue to refine the process for identifying our English Learners as well, and are implementing a new curriculum for designated ELD instruction.

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.

Increased or Improved services

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	\$2,412,966.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$520,345.00

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

The LCAP does not include any certificated staff benefits, nor does it include classified staff benefits. Also not included are any expenditures that are the administrative costs associated with the "20% side" of our general fund.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,481,894.00

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Our school website and parent portal hold all of our major plans, including LCAP and the LCAP summary. Both parents and staff can access the LCAP via the parent portal. Parents are provided a link in the LCAP summary to submit feedback and comments about our school.

Staff complete a survey for either the home study program or academy program annually in February (for fall semester) and June (for spring semester).

Advisory Council Meetings are held four times per year as an open forum for parents and staff to share their concerns. Progress towards LCAP 17-18 was reviewed at the last Advisory Council meeting and parent feedback was solicited.

During our WASC visit in 2015-2016 parent feedback was collected. Our WASC plan is aligned with our LCAP and progress towards both is reviewed quarterly with our educational leadership team.

An LCAP survey was created and sent out to all parents to complete in January and again in February. LCAP survey cards were printed and distributed to all learning centers for parents to complete.

A health/safety survey was sent out to all parents, students and staff in November.

Impact on LCAP and Annual Update

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

We didn't receive any feedback on our LCAP via our website or parent portal, but we'll continue to keep the documents available to stakeholders there as alternate means for gathering feedback.

Advisory Council meetings and parent/student surveys have been an ongoing process for our school to gather stakeholder input. These continue to be essential to our decision making as a school.

The feedback we received from our WASC visiting team included parent, student and staff input. We incorporated that feedback into our LCAP for the 2017-18 cycle and continue to use it as part of our focus for 2018-19.

The feedback from the health/safety survey helped us get a sense of how safe and connected students and parents feel to staff at school, which guided some of our actions/services in goal 3 for 2018-19.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Academic achievement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

- Improve student ability to generalize reading, writing and speaking skills across a variety of disciplines.
- Increase student ability to think mathematically, critically, and flexibly.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1: CAASPP assessment results will increase for All Students by 5 points on the distance from level 3 (DF3) LCFF indicator for both ELA and Math.	1. 2015-16: Our All Students were 17.7 points above level 3 for ELA and 23.8 points below level 3 for Math on the DF3 LCFF indicator.	1. Our All Students will be 27.7 points above level 3 on the DF3 LCFF indicator.	1. On the DF3 LCFF indicator for 2017-18: All Students will be at least 15.6 points above level 3 for ELA and no more than 17 points below level 3 for Math.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2: CAASPP assessment results will increase for English Learners (EL) by 7 points, Low Income (LI) students and Students with Disabilities (SwD) by 5 points on the distance from level 3 (DF3) LCFF indicator for both ELA and Math.</p> <p>3. ELA CAASPP assessment results will increase for all students identified as needing Tier 1 and Tier 2 interventions by 5 points on the distance from level 3 (DF3) LCFF indicator.</p> <p>4: The number of English Learners who make progress towards English Proficiency on the LCFF indicator will increase by 5%.</p> <p>5: 50% of students being served in Tier 1 and Tier 2 will successfully meet benchmark goals.</p>	<p>2. 2015-16: LI students were 3.7 points below for level 3 ELA and 47.5 points below level 3 for Math.</p> <p>2015-16: SwD were 54.5 points below level 3 for ELA and 83.3 points below level 3 for Math on the DF3 LCFF indicator.</p> <p>2016-17: English Learners - 9.9 points below level 3 for ELA and 56.9 below level 3 for Math on the DF3 LCFF indicator.</p> <p>3. New metric - baseline to be established by collecting data on students who will continue Tier 1 and Tier 2 from 2017-18 into 2018-19 and their CAASPP assessment results from 2017-18.</p> <p>4. 40% of English Learners maintained or improved their performance by one level on CELDT testing.</p>	<p>2. Our Low Income Students will be >7.7 points above level 3 on the DF3 LCFF indicator and our Students with Disabilities will be <44.5 points below level 3.</p> <p>3. 50% of students being served in Tier 1 and Tier 2 will successfully meet benchmark goals.</p> <p>4. 50% of English Learners will maintain or improve their performance by one level on CELDT testing. For 2016-17 70% of English Learners made progress towards English Proficiency.</p>	<p>2. On the DF3 LCFF indicator for 2017-18: LI - no more than 5.7 points below level 3 for ELA and no more than 41.4 points below level 3 for Math. SwD - no more than 48.7 points below level 3 for ELA and no more than 89.4 points below level 3 for Math. EL - at least 3.9 points above level 3 for ELA and no more than 51.9 points below level 3 for Math.</p> <p>3. On the DF3 LCFF indicator for 2017-18: Students in Tier 1 and Tier 2 will increase by 5 points above baseline on ELA on the DF3 LCFF indicator.</p> <p>4. 75% of ELs will make progress towards English Proficiency on the LCFF indicator.</p> <p>5. 50% of ALL students being served in Tier 1 and Tier 2 will successfully meet benchmark goals.</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>6. 50% of students in each grade 3-8 will master Common Core math standards addressed on aligned benchmark assessments.</p> <p>7. 100% of all credentialed teachers in all programs and grade levels will obtain a CLAD certificate by July 2020.</p> <p>8. All teachers will participate in professional development become familiar with the ELD standards and their alignment with CCSS to implement both integrated and designated ELD instruction for equitable EL access to the CCSS.</p> <p>9. Increased parental involvement in student learning.</p> <p>10. Increase use of CCSS aligned math curriculum for all students.</p>	<p>5. Approximately 60% of academy students met benchmark goals. Home study was more difficult to track because parents weren't willing to bring their children in for intervention.</p> <p>6. On average, 55% of students in grades 3-8 mastered standards on the benchmark assessment by mid school year (2017-18). Grades 7 and 8 however were below the 50% mark.</p> <p>7. Approximately 75% of credentialed teachers currently have a CLAD certificate.</p> <p>8. Teachers who currently have EL students have access to and are familiar with the ELD standards and how they align with CCSS.</p> <p>9. New metric - baseline to be established Fall 2018.</p>		<p>6. At least 50% of students in EACH grade 3-8 will master Common Core math standards addressed on aligned benchmark assessments.</p> <p>7. 80% of currently credentialed teachers will have a CLAD certificate.</p> <p>8. All teachers who currently have ELs will participate in professional development to implement both integrated and designated ELD instruction for equitable EL access to the CCSS.</p> <p>9. Parent log-in metrics for Parent Portal, Canvas, Summit Learning and/or other learning platforms to increase by 10%</p> <p>10. 100% of students will use CCSS-aligned math curriculum.</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	10. All students currently have access to CCSS aligned math curriculum, however our home study families aren't happy with the current selections.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Assess all students K-1 semi-annually using the K-1 inventory or RP Early Literacy. Results will be housed in student folders in the Knowledge Base (KB). Teachers will complete additional assessments for any students that score in the Intervention Range of RP testing and will complete a Concern Report if needed to start the Tier 1 process. Provide subs for academy teachers as needed to completed end of year assessment.

1. Provide funding for coursework/assessment of current teachers to obtain CLAD certificate.
2. Screen and require all new teacher candidates to hold a CLAD certificate before employment is offered.
3. Provide coordinator (.25 FTE) for EL to identify, track and coordinate related services such as:
 - Coordinate designated ELD instruction for all ELs daily online and supplement oral language component with weekly groups led by a CLAD-credentialed teacher.
 - Coordinate training for teachers with EL students
 - Provide focus groups for EL parent involvement and feedback
4. Purchase online ELD curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$5,000	
Budget Reference	4000-4999: Books And Supplies Resource 0000	5800: Professional/Consulting Services And Operating Expenditures Resource 0000	

Amount	\$2,000	\$6000	
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000	
Amount		\$2000	
Budget Reference		4000-4999: Books And Supplies Resource 0000	

Action 2

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

Students to be Served:

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

Students with Disabilities
Specific Student Groups: At Risk Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Modified Action

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

2017-18 Actions/Services

Assess all students in grades 2-9 semi-annually using Renaissance Place (RP). Results will be housed either the teacher folder or student folder in the Drive. Teachers will complete additional

2018-19 Actions/Services

1. Assess students to identify those in need of Tier 1 and Tier 2 intervention.

- Purchase MAP or iReady to assess all students 2-11 semi-annually to.

2019-20 Actions/Services

assessments for any students that score in the Intervention Range of RP testing and will complete a Concern Report if needed to start the Tier 1 process.

- Continue use of K Skills Assessment to assess K students
- Provide substitutes for teachers to assess students in K-8 academies

2. Purchase EasyCBM as benchmark assessment for grade 6-8 students

3. Provide 3.0 FTE for Safety Net staff (3 Intervention Teachers and 1 Intervention Coach) to:

- Implement Tier 1 and Tier 2 Intervention.
- Assess students in using DIBELS (grades 3-5) and EasyCBM (grades 6-8) as benchmark assessment.

4. Provide ongoing professional development to Safety Net and SPED staff in Tier 2 and Tier 3 intervention curriculums.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$3495	
Budget Reference	4000-4999: Books And Supplies Resource 0000	5000-5999: Services And Other Operating Expenditures Resource 0000	
Amount		\$46,000	
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 0000	

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

Provide three intervention teachers and one intervention coach (2.5 FTE) for Tier 2 instruction to support students in Safety Net.

2018-19 Actions/Services

1. Provide ongoing professional development for all teachers in Common Core Mathematics and ELA instruction.
2. Provide Math Coach (1.0 FTE) to:
 - continue creation of curriculum and assessments
 - train/support K-8 teachers and home study parents
 - track/analyze data of common assessments implemented by teachers 3 x year
3. Ensure that all teachers complete years 1-2 of their Induction Program by funding the induction plan and providing

2019-20 Actions/Services

continuous support through Reflective Coaches (.125 FTE per coach).

4. Continue ST Math Pilot. Monitor progress on CAASPP scores as an indicator of success. Provide Chromebooks as needed to students.

5. Provide EUs for home study and INSITE for access to tutoring in ELA and Math.

6. Replenish Common Core Math materials, including new selections, to ensure all students are using CCSS-aligned math curriculum.

7. Provide parent training on the Parent Portal, Canvas, and Summit Learning platforms each semester to increase parent access to resources, assignments, and scores to support student learning at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$135,000	\$38,000	
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	5800: Professional/Consulting Services And Operating Expenditures Resource 0000	

Amount		\$29,000	
Budget Reference		1000-1999: Certificated Personnel Salaries Resource 0000	
Amount		\$3000	
Budget Reference		5000-5999: Services And Other Operating Expenditures Resource 0000	
Amount		\$12,000	
Budget Reference		4000-4999: Books And Supplies Resource 0000	

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Explore and purchase additional intervention assessments.		
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Budget Reference	4000-4999: Books And Supplies Resource 0000		

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action		
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide training on intervention assessments to designated Safety Net staff.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000		

Action 6

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

Students to be Served:

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

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Explore and purchase additional Tier 2 and Tier 3 intervention curriculums.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2500		
Budget Reference	4000-4999: Books And Supplies Resource 0000		

Action 7

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

Students to be Served:

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

All
Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Provide training for identified special education and Safety Net staff on Tier 2 and Tier 3 intervention curriculums as needed.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000		

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Provide facilities for Special Education and Safety Net staff (teachers, instructional aides) to work with at risk students in small groups for targeted intervention.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500,000		
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000		

Action 9

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

Students to be Served:

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

- All
- Students with Disabilities

Location(s):

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

- All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

- New Action

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

-

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

-

2017-18 Actions/Services

Train and support identified special education staff in Lindamood Bell - Tier 3 intervention for special education and Safety Net.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,500		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000		

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Train and support K-5 teachers on a balanced literacy program which includes read-aloud, guided reading, word study, shared reading, and independent reading.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000		

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Purchase basic Guided Reading book sets for K-8 academies.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000		
Budget Reference	4000-4999: Books And Supplies Resource 0000		

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Provide coordinator (.25 FTE) for EL and Foster Youth to identify, track and coordinate related services (e.g. assessments, training) such as:

- Implement an improved system for identifying and tracking incoming EL and Foster Youth.
- Train and support teachers on SDAIE strategies and the unique

2018-19 Actions/Services

2019-20 Actions/Services

needs of Long Term English Learners. Video and ppt will be housed in the Knowledge Base as reference for new teachers.

- Identify academy teachers who have experience with English Learners to use as mentors.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000		
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000		

Action 13

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Implement Rosetta Stone English for all English Learners in K-8 who have not already completed it. Provide Chromebooks as needed to students for use at home.

2018-19 Actions/Services

[Empty box for 2018-19 Actions/Services]

2019-20 Actions/Services

[Empty box for 2019-20 Actions/Services]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000		
Budget Reference	4000-4999: Books And Supplies Resource 0000		
Amount	\$9,000		
Budget Reference	4000-4999: Books And Supplies Resource 0000		

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Research and implement supplemental curriculum that meets the unique needs of our Long Term English Learners.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000		
Budget Reference	4000-4999: Books And Supplies Resource 0000		

Action 15

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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Provide focus groups for parents of English Learners and Low Income students when gathering LCAP feedback to increase parent involvement.		
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A		

Action 16

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide teachers resources on Universal Design for Learning in the Knowledge Base.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

College & Career Readiness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Creating lifelong learners

Identified Need:

- Promote college & career readiness skills.
- Increase the number of students who are a-g ready.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1: The number of students who successfully complete "a-g" requirements for college admission will increase by 10%.	1. 16% of high school students successfully completed "a-g" requirements for college admission in 2013-14, 19%	1: 26% of high school students will successfully complete "a-g" requirements for college admission.	1. 26% of high school students will successfully complete "a-g" requirements for college admission.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2: The number of 8th grade students who will take the PSAT, establish a College Board account, and receive a personalized SAT preparation plan through Khan Academy will increase by 15%.</p> <p>3: 15% of high school students will successfully complete either a Dual Enrollment semester course or a College Readiness counseling class.</p> <p>4. The percentage of 11th grade students who are Conditionally Ready or Ready for college in ELA and Math on the Early Assessment Program will increase by 5%.</p> <p>5. The percentage of graduates who are considered "Prepared"</p>	<p>participated in a-g requirements in 2015-16.</p> <p>2. Approximately 20% of 8th graders took PSAT in 2016-17; all created their SAT prep plan.</p> <p>3. New baseline - implementing these courses in 2017-2018.</p> <p>4. The percent of 11th grade students who were considered Conditionally Ready or Ready in 2015-16 was 59% for ELA and 10% for Math.</p> <p>5. The percent of 2016 graduates who were considered "Prepared" for career/college on the LCFF indicator was 30.5%.</p> <p>6. Fall 2017 80% of 9th grade students enrolled in Transitional Math (semester 1) had a</p>	<p>2: 35% of all 8th grade students will take the PSAT, establish a College Board account, and receive a personalized SAT preparation plan through Khan Academy.</p> <p>3: 15% of high school students will successfully complete either a Dual Enrollment semester course or a College Readiness counseling class.</p> <p>4. The percent of 11th grade students who are considered Conditionally Ready or Ready based on 2016-17 data will be 69% for ELA and 15% for Math.</p> <p>5. The percent of 2017 graduates who are considered "Prepared" for career/college on the</p>	<p>2. 64% of all 8th grade students will take the PSAT, establish a College Board account, and receive a personalized SAT preparation plan through Khan Academy.</p> <p>3. 20% of high school students will successfully complete either a Dual Enrollment semester course or a College Readiness counseling class.</p> <p>4. 57% of 11th graders will be Ready or Conditionally Ready on ELA and 19% of 11th graders will be Ready or Conditionally Ready on Math on the Early Assessment Program indicator.</p> <p>5. The percent of 2018 graduates who are considered "Prepared" for career/college on the</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>for college/career on the LCFF indicator will increase by 5%.</p> <p>6. All 9th grade students enrolled in Transitional Math will demonstrate readiness for Integrated Math I by passing the course with a 70% or better by the end of their 9th grade year.</p> <p>7. At least one parent/guardian will participate in the creation of the master agreement and at least one parent/guardian will participate in program specific meetings 50% of the time including: four year plans; counselor appointments; and parent/teacher conferences.</p> <p>8. All students will create a Personalized Learning Plan.</p>	<p>passing grade with a 70% or better.</p> <p>7. Baseline to be established in 2018-19 with the following documents as evidence: four year plans, master agreements, parent conference attendance sheets, counselor meeting records, student personalized learning plans.</p> <p>8. Baseline to be established in 2018-19.</p>	<p>LCFF indicator will be 35.5%.</p>	<p>LCFF indicator will be 40.5%.</p> <p>6. All 9th grade students enrolled in Transitional Math will demonstrate readiness for Integrated Math I by passing the course with a 70% or better by the end of their 9th grade year.</p> <p>7. At least one parent/guardian will participate in the creation of the master agreement 100% of the time and at least one parent/guardian will participate in program specific meetings 50% of the time including: four year plans; counselor appointments; and parent/teacher conferences.</p> <p>8. All students will create a Personalized Learning Plan.</p>	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Specific Student Groups: Grades 8 and higher

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

2017-18 Actions/Services

Provide two high school counselors (2.0 FTE) to create curriculum and assessments, offer high school guidance, and coordinate other supports and services for college and career readiness.

2018-19 Actions/Services

Provide 2 high school counselors (2.0 FTE) to create curriculum and assessments, offer high school guidance, and coordinate other supports and services for college/career readiness to include:

- Providing the College Readiness class at one academy and researching a comparable online course to expand the availability
- Identifying possible Dual Enrollment options
- Organizing school-sponsored tours with transportation to local colleges and college fairs
- Creating a college & career webpage on the JCS site

2019-20 Actions/Services

- Training/assisting teachers to support 8th and 9th grade students in creating a College Board account linked to Khan Academy account with a personalized SAT prep plan
- Identifying CTE pathways and available courses/curriculum

Fund services to support college/career readiness in grades 8 and higher:

- Materials for Dual Enrollment courses
- Materials/online subscriptions for College Readiness courses
- Materials/online subscriptions for a-g CTE curriculum
- Stipend for support staff to help build the counseling website
- Membership to NACAC and WACAC for academic counselors
- Attendance at NACAC National Conference for academic counselors every other year
- Participation in PSAT for all 8th graders along with any 9th grader who didn't take it in 8th grade
- Staff at least one CTE path next year (1.0 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,000	\$87,000	
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000	
Amount		\$12,350	
Budget Reference		4000-4999: Books And Supplies Resource 0000	
Amount		\$1000	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Resource 0000	
Amount		\$5500	
Budget Reference		5000-5999: Services And Other Operating Expenditures Resource 0000	

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

New Action

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

2017-18 Actions/Services

Initiate a 10 credit Life Skills high school curriculum composed of a variety of modules that focus on specific soft skills. Counselors and elective PLC will write and implement module 1 (grade 9) and identify or create a soft skills assessment (grade 9 and 12) in the 2017-2018 school year.

2018-19 Actions/Services

Guide all students to be active participants in their education and to become lifelong learners with parental support by:

- Assisting students in creating and following a Personalized Learning Plan with personal and academic goals.
- Maintaining and updating the 4-year Plan to ensure graduation and achievement of post-secondary college or career goals.

Provide Educational Units (EUs) in home study for students to take classes and/or purchase curriculum/materials related to their master agreement, assignment and work records and Personalized Learning Plan.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$250,000	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000	5800: Professional/Consulting Services And Operating Expenditures Resource 0000	

Action 3

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

Students to be Served:

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

Students with Disabilities
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Promote enrollment in the Dual Enrollment Palomar class and fund materials for students.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000		
Budget Reference	4000-4999: Books And Supplies Resource 0000		

Amount	\$21,000		
Budget Reference	4000-4999: Books And Supplies Resource 0000		

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action		
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Counselors will pilot College Readiness counseling class at one academy.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000		

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Provide school-sponsored tours with transportation to local colleges and college fairs.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000		

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

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

2017-18 Actions/Services

Purchase online curriculum for a-g CTE courses. Pilot with 30 students.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$61,000		
Budget Reference	4000-4999: Books And Supplies Resource 0000		

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Fund membership to NACAC and WACAC for academic counselors and fund attendance at NACAC National Conference every other year.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A		

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action		
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase Parchment for online transcripts.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A		

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
--	---

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Counselors will create a college & career webpage on the JCS site. Offer stipend to support staff to assist in building the site.

[Empty box for 2018-19 Actions/Services]

[Empty box for 2019-20 Actions/Services]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Fund all 8th graders taking the PSAT along with any 9th grader who didn't take PSAT in 8th grade and assist students in creating a College Board account linked to Khan Academy account with a personalized SAT prep plan. Counselors will train teachers so the teachers (EF or math teacher) can assist students.

2018-19 Actions/Services

[Empty box for 2018-19 Actions/Services]

2019-20 Actions/Services

[Empty box for 2019-20 Actions/Services]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

Provide educational units (EUs) in home study for students to take classes and/or purchase

2018-19 Actions/Services

[Empty box for 2018-19 Actions/Services]

2019-20 Actions/Services

[Empty box for 2019-20 Actions/Services]

curriculum/materials related to their master agreement and assignment and work records.		
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 12

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
--	---

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
--	--	---

Actions/Services

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

Provide vendors at academies for STEAM and/or VAPA programs as needed.		
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 13

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
--	---

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

PLCs will expand the number of projects available for students during Project Week.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Health, Wellness & Safety

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

- Promote a well-balanced, healthy lifestyle.
- Create a safe environment to promote student engagement and achievement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. All facilities will receive a "Good" or better on the Annual	1. All facilities are in good condition using locally-created measures. We will	1. All facilities will receive a "Good" or better on the Annual		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Facilities Inspection using the FIT tool.</p> <p>2. At least 30% of families will complete the annual parent/family surveys and of those who complete the survey 80% will report that they have used at least one of the school platforms to access information on student well-being.</p> <p>3. Maintain ADA >95%: for all students, numerically significant subgroups and unduplicated students.</p> <p>4. Maintain High School Dropout Rate <10% for all students, numerically significant subgroups and unduplicated students.</p> <p>5. High school graduation rate will increase by 3% for all students, numerically significant subgroups and unduplicated students for continuously enrolled students (4-year cohort).</p>	<p>implement the FIT tool for 2018-19 for standardization.</p> <p>2. Approximately 25% of families complete the annual surveys.</p> <p>3. ADA is greater than 95% for 2016-17 and 2017-18.</p> <p>4. Dropout rate for grades 9-12 for 2016-17 was 1.4%. African American dropout rate was 6.2%</p> <p>5. Baseline to be established in 2018-19 with new 4-year cohort calculations. In 2016-17 there were 146 graduates, an increase of 9.7% over 2015-16.</p> <p>6. On the School Connectedness/Safety survey for 2016-17 75% of students, reported a positive sense of safety and school connectedness.</p> <p>7. Approximately 5% of students are currently enrolled in a physical</p>	<p>Facilities Inspection using the FIT tool.</p> <p>2. At least 30% of families will complete the annual parent/family surveys and of those who complete the survey 80% will report that they have used at least one of the school platforms to access information on student well-being.</p> <p>3. Maintain ADA >95%: for all students, numerically significant subgroups and unduplicated students.</p> <p>4. Maintain High School Dropout Rate <10% for all students, numerically significant subgroups and unduplicated students.</p> <p>5. High school graduation rate will increase by 3% over baseline for all students, numerically significant subgroups and unduplicated students for continuously enrolled students (4-year cohort).</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>6. On a School Connectedness/Safety survey at least 80% of students, teachers and parents report positive sense of safety and school connectedness.</p> <p>7. All students will have access to physical fitness courses aligned to CCSS.</p> <p>8. Maintain suspension rates <3% for all students, numerically significant subgroups and unduplicated students.</p> <p>9. Increase the number of 6-12 students who participate on an intramural sports team by 10%.</p> <p>10. Percent of students in the Healthy Fitness Zone (HFZ) for 5/6 standards or greater on PFT will increase by 3% each for grades 5, 7 and 9.</p> <p>11. 30% of students identified as at risk</p>	<p>fitness course designed by our school. The remaining 95% participate in fitness activities and sports that address CCSS physical fitness standards.</p> <p>8. The overall suspension rate for 2016-17 was 0.4%. The rate was highest for African American students at 2.8%.</p> <p>9. In 2017-18 _____ students participated in intramural sports, a decrease of</p> <p>10. In 2016-17 the percent of students in the HFZ on 5/6 standards or higher: 5th grade: 50% 7th grade: 50.8% 9th grade: 42.4%</p> <p>11. Baseline to be established in 2018-19 with the creation of our MTSS model.</p>	<p>6. On a School Connectedness/Safety survey at least 80% of students, teachers and parents report positive sense of safety and school connectedness.</p> <p>7. All students will have access to physical fitness courses aligned to CCSS.</p> <p>8. Maintain suspension rates <3% for all students, numerically significant subgroups and unduplicated students.</p> <p>9. Increase the number of 6-12 students who participate on an intramural sports team by 10%.</p> <p>10. Percent of students in the HFZ for 5/6 standards or greater on PFT will be: 5th grade: 53% 7th grade: 53.8% 9th grade: 45.4%</p> <p>11. 30% over baseline of students identified as</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
through MTSS will make progress using benchmark data points.		at risk through MTSS will make progress using benchmark data points.		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

2017-18 Actions/Services

Ensure that all students have access to teachers who are appropriately assigned and credentialed in their subject areas and that all credentialing information is

2018-19 Actions/Services

Provide ongoing social-emotional learning for K-12 students and training to staff on recognition, prevention and intervention in

2019-20 Actions/Services

accurately reflected in the student information system.

bullying, sexual harassment, and suicide ideation.

Ensure all facilities are safe and conducive to the learning needs of all students.

Provide Health and Wellness Coordinator (.5 FTE) to:

- Write a scope and sequence for Physical Education courses in grade level bands K-2, 3-5, 6-8, and 9-12.
- Track and encourage greater participation in Intramural sports.
- Provide resources to parents via bi-monthly newsletter on topics such as health, fitness, wellness, reducing stress/anxiety in children.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,225,139	\$8,000	
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000	
Amount	\$68,000		
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000		

Action 2

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

Students to be Served:

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

Students with Disabilities

[Add Students to be Served selection here]

Location(s):

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

All Schools

Specific Grade Spans: 9-12

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

2017-18 Actions/Services

Ensure that all teachers complete years 1-2 of their Induction Program by funding the induction plan and providing continuous support through Reflective Coaches (.125 FTE per coach).

2018-19 Actions/Services

Provide school counselor (what FTE?) to provide consultation to staff and counseling/mental health support to all students with an emphasis on 6-12.

Provide Foster/Homeless Youth Liaison who will:

- Provide resources/training materials to all staff in the Knowledge Base to enable staff to better understand and support students dealing with trauma.
- Create and maintain in the Knowledge Base an ongoing list

2019-20 Actions/Services

of community resources for parents/guardians with an emphasis on Foster/Homeless Youth, Low Income and At Risk students.

Create a Multi-Tiered System of Support (MTSS) to identify and track LI, FHY, SwD and other at risk students to ensure access to available academic and socio-emotional supports, as needed, including:

- Tutoring & academic enrichment programs
- Academic Counseling
- Positive Behavior Interventions and Supports
- Mental Health Services
- Sports and other extracurricular activities
- Career pathways

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$12,000	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000	1000-1999: Certificated Personnel Salaries Resource 0000	

Action 3

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

Students to be Served:

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

Location(s):

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

All

All Schools
Specific Grade Spans: 9-12

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services
Provide social-emotional learning for K-5 academy and learning center students. Topics to include bullying, sexual harassment, and suicide prevention. Additional topics could include social skills and self-regulation as needed.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year 2017-18
Amount \$5,000
Budget Reference 2000-2999: Classified Personnel Salaries Resource 0000

2018-19

2019-20

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All

All Schools
Specific Grade Spans: 9-12

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services
Provide consultation to staff and counseling/mental health support to all students with an emphasis on 6-12. Services to be provided by school counselor and/or school psychologists on an hourly basis.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year 2017-18
Amount \$10,000
Budget Reference 1000-1999: Certificated Personnel Salaries Resource 0000

2018-19

2019-20

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All

All Schools
Specific Grade Spans: 9-12

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Ensure all facilities are safe and conducive to the learning needs of all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000		
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource 0000		

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools
Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Track and encourage great participation in healthy living elective courses.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource		
Amount	\$10,000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000		
Amount	\$48,000		
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000		

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Track and encourage greater participation in intramural sports.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,500		
Budget Reference	1000-1999: Certificated Personnel Salaries Resource 0000		

Amount	\$8,000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000		

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Qualified special education staff will train all teachers in social-emotional learning topics such as: executive functioning, self-regulation, positive behavior supports, self-harm identification and suicide prevention.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A		
Budget Reference	5000-5999: Services And Other Operating Expenditures Resource		

Action 9

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Grade Spans: 9-12
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Foster Youth Liaison will attend free training "Trauma Informed Care for Educators" and provide resources/training materials to all staff in the Knowledge Base to enable staff to better understand and support students dealing with trauma.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A		
Budget Reference	2000-2999: Classified Personnel Salaries Resource 0000		

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Provide resources to home study parents via bi-monthly newsletter on topics such as health, fitness, wellness, reducing stress/anxiety in children, positive behavior supports.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A		

Action 11

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

Students to be Served:

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

Students with Disabilities
 [Add Students to be Served selection here]

Location(s):

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

All Schools
 Specific Grade Spans: 8-9
 [Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
 Low Income
 [Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
 [Add Scope of Services selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

Actions/Services

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

New Action
 Modified Action

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

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

2017-18 Actions/Services

Designate staff at each academy and designate a home study teacher to track participation data to ensure all students - particularly Foster/Homeless Youth, Students with Disabilities, and other at risk

2018-19 Actions/Services

2019-20 Actions/Services

students - have access to academic and socio-emotional supports, including:

- Tutoring & academic enrichment programs
- Academic Counseling
- Positive Behavior Interventions and Supports
- Mental Health Services
- Sports and other extracurricular activities
- Career pathways

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A		
Budget Reference	4000-4999: Books And Supplies Resource 0000		

Action 12

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

All Schools
 [Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Create and maintain in the Knowledge Base an ongoing list of community resources for parents. Resources will be focused on Foster Youth, English Learners, and Low Income students and will be divided into the three counties we serve.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

Action 13

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 All

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

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

2017-18 Actions/Services

Provide vendors at academies for STEAM and/or VAPA programs as needed.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Resource 0000		

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

PLCs will expand the number of projects available for students during Project Week.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	12,082,239.00	0.00	20,846,278.00	520,345.00	0.00	21,366,623.00
	12,082,239.00	0.00	20,846,278.00	520,345.00	0.00	21,366,623.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	12,082,239.00	0.00	20,846,278.00	520,345.00	0.00	21,366,623.00
1000-1999: Certificated Personnel Salaries	8,649,639.00	0.00	16,835,278.00	188,000.00	0.00	17,023,278.00
2000-2999: Classified Personnel Salaries	77,000.00	0.00	146,000.00	0.00	0.00	146,000.00
4000-4999: Books And Supplies	169,600.00	0.00	148,000.00	26,350.00	0.00	174,350.00
5000-5999: Services And Other Operating Expenditures	3,022,000.00	0.00	3,500,000.00	11,995.00	0.00	3,511,995.00
5800: Professional/Consulting Services And Operating Expenditures	164,000.00	0.00	217,000.00	294,000.00	0.00	511,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	12,082,239.00	0.00	20,846,278.00	520,345.00	0.00	21,366,623.00
1000-1999: Certificated Personnel Salaries		8,649,639.00	0.00	16,835,278.00	188,000.00	0.00	17,023,278.00
2000-2999: Classified Personnel Salaries		77,000.00	0.00	146,000.00	0.00	0.00	146,000.00
4000-4999: Books And Supplies		169,600.00	0.00	148,000.00	26,350.00	0.00	174,350.00
5000-5999: Services And Other Operating Expenditures		3,022,000.00	0.00	3,500,000.00	11,995.00	0.00	3,511,995.00
5800: Professional/Consulting Services And Operating Expenditures		164,000.00	0.00	217,000.00	294,000.00	0.00	511,000.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,723,000.00	0.00	2,723,000.00	144,495.00	0.00	2,867,495.00
Goal 2	227,000.00	0.00	227,000.00	355,850.00	0.00	582,850.00
Goal 3	196,600.00	0.00	8,960,639.00	20,000.00	0.00	8,980,639.00
Goal 4	8,935,639.00	0.00	8,935,639.00	0.00	0.00	8,935,639.00
Goal 5			0.00	0.00	0.00	0.00

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