

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

San Benito County Office of Education

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The San Benito County Office of Education (SBCOE) serves as the LEA for Pinnacles Court School, Pinnacles Community School, and Santa Ana Opportunity School. In addition, SBCOE operates San Andreas Continuation High School through an MOU with the San Benito High School District. Pinnacles Court School serves incarcerated youth while Pinnacles Community School serves students in grades 5-12 who are on probation or who have been expelled from districts throughout San Benito County. Students may also be referred to Pinnacles Court and Community Schools through a referral from their district of residence. As a result, the population is extremely mobile and students often arrive at the school credit deficient. Students at Pinnacles Court and Community Schools do not take Advanced Placement (AP) courses, so the AP pass rate is not included in the LCAP. Enrollment based on 2017-2018 CBEDS data at Pinnacles Community School was 10. Of those, 8 (80%) of the students are unduplicated students. Pinnacle's Community School population consists of 80% low-income, 50% English Learners, 10% Migrant students and 25% students with disabilities. CBEDS Enrollment at Pinnacles Court School was 10, comprising of 100% low-income, 20% English Learners, 10% Migrant students, 50% students with disabilities. Of those, 10 (100%) are unduplicated students. No foster students were reported as enrolled at either school for the CBEDS count.

Santa Ana Opportunity School serves as an alternative education program for students up to the age of 16 who are referred to the school by their district of residence. Students are referred based on behavior, academics, and truancy. Students at Santa Ana do not take Advanced Placement courses, so the AP Pass rate is not included. In addition, Santa Ana serves students through grade 9, so high school graduation data is also not reported. Enrollment based on 2017-2018 CBEDS at Santa Ana Opportunity School was 19. Of those, 17 (89%) of the students are unduplicated students. Santa Ana's population consists of 84% low-income, 42% English Learners, 11% Migrant students and 16% students with disabilities. No foster students were enrolled during or after the most recent CBEDS count for Santa Ana.

San Andreas Continuation High School is part of the San Benito High School district and serves students ages 16 and older. The San Benito County Office of Education operates San Andreas Continuation School and is responsible for the instructional program for the school. However, San Andreas Continuation High School is considered part of the San Benito High School district for funding and reporting matters. Students are referred to San Andreas by San Benito High School for a variety of reasons, including truancy, academics, discipline concerns, and by parent request. San Andreas High School has a very mobile population, and students often arrive credit deficient. Students do not take Advanced Placement courses, so the AP pass rate is not included in the LCAP. Although students have access to a-g courses through the Acellus online program at all schools, regular courses in the alternative education programs may not meet a-g requirements. Enrollment based on 2017-2018 CBEDS at San Andreas Continuation High School was 91. Of those, 62 (68%) students are unduplicated students. The school population consists of 51% low-income, 23% English Learners, 15% Migrant, 1 Foster Youth, and 9% students with disabilities. The San Benito High School District has an enrollment of 2915, including 51% low-income, 13% English Learner, 15% Migrant and 5% students with disabilities. 16 foster students were enrolled in the high school district during the 2017-2018 CBEDS count.

Pinnacles Court and Pinnacles Community Schools receive direct funding through federal and state

programs. Santa Ana Opportunity School is funded through a full bill back to the districts based on each student's district of residence. San Benito High School District (SBHSD) funds the San Andreas Continuation School program using a pass-through system based on Average Daily Attendance (ADA). Because both Santa Ana Opportunity and San Andreas Continuation Schools are funded by other districts, funding is designated as "other" in the LCAP expenditures. Because Santa Ana and San Andreas serve as alternative education programs that serve the neediest students for the districts of residence, the pass-through/bill back funding is considered to be part of the improved services to students in those districts. Each district has designated LCFF funding for the alternative programs in their LCAPs.

LCAP Highlights

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

For the 2018-19 school year, the San Benito County Office of Education is focusing on serving all students in Alternative Education Programs through a Multi-Tiered System of Support (MTSS) based on their individual, identified needs. All students will receive the diverse support necessary to succeed academically, behaviorally and social-emotionally. In addition, SBCOE plans to build the capacity of districts, educators and stakeholders throughout the county and coordinate services for student groups such as Homeless and Foster Youth.

The SBCOE LCAP Goals reflect these focus areas.

Goal 1. Through improved access to the Common Core State Standards-aligned curriculum and instruction, the percentage of students in all groups who reach proficiency in the core subject areas as measured by state targets, the percentage of English learners making annual progress in acquiring English, and the number of students graduating college and career ready will be increased.

Goal 2. SBCOE will enhance the school safety and climate for students and staff to increase student engagement and success.

Goal 3. SBCOE will increase collaboration with parents, community members, and county service providers to support student success.

Goal 4. SBCOE will provide expelled students with a rigorous academic environment while providing rehabilitation services and social/emotional support.

Goal 5. Foster Youth across San Benito County will receive a cohesive education that mirrors the general education population.

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

Currently, the California School Dashboard does not report on state indicators for alternative education programs. However, SBCOE has begun reporting on the local performance indicators and has gathered stakeholder input. As a result, we have identified several areas in which we have made the greatest progress. Specific data and information are provided for the activities listed below in the Annual Update Section.

1. **Academic progress** In 2016-2017, Santa Ana Opportunity School increased its school day from 180 minutes to 360 minutes, allowing an additional 15 minutes to be added in each core subject area and providing students access to an elective class and an intervention class. A new benchmark assessment system, Renaissance Star 360, has been used to measure students' academic strengths and weaknesses, which is then used to target intervention and inform teaching strategies, so students learn the concepts. Average student growth on benchmarks far exceeded the LEA's expected outcomes of 25% growth with Santa Ana reporting 40%, San Andreas reporting 69% and Pinnacles Community reporting 70%.

2. **Implementation of State Standards-Professional Development** SBCOE provided a variety of professional learning opportunities throughout the year to staff at alternative education sites and districts across the county. Professional Development was provided in the areas of NGSS, Arts, ELD, Instructional Leadership. Instructional Technology, Math, and Special Education topics, to name a few. Finally, all eleven districts participated in the Countywide Professional Learning Network in which they used the LCAP process and Improvement Science principles to drive continuous improvement in their districts. Alternative Education staff have received initial training on Multi-Tiered System of Support and have begun to identify prioritizes for Tier 1 Support.

3. **Foster Youth Services** The Director of Special Projects continued to serve as the Foster Youth Coordinator for San Benito County. This position has been instrumental in bringing together districts and community organizations including Probation, Social Services, Child Protective Services and Behavioral Mental Health to develop a plan for ensuring all Foster Youth receive the support and services they need. A pamphlet outlining the rights of Foster Youth as well as a checklist outlining school responsibilities for enrolling Foster Youth were given to each school site. Several Foster Youth and representatives from the Foster Youth Services Coordinating Program (FYSCP) attended the Foster Youth Summit in April, and a part-time Educational Liaison was hired to increase the capacity for case management and reporting needs in the county for Foster Youth.

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

Although the CA School Dashboard does not include data for alternative sites, an analysis of student data indicates that two critical areas of improvement are school attendance and academic achievement. Last spring, SBCOE received the LCSSP (Proposition 47) grant as a consortium with two other districts. Together, the group is implementing a three-tiered approach that includes hiring a Family & community Engagement Liaison, implementing Social Emotional Learning in each classroom, and establishing a "Parent University" to educate parents on a variety of topics including the importance of student attendance and how to access the various programs and systems in the educational arena. Alternative Education staff was trained on trauma-informed strategies and how teenagers learn so they can make better connections with students. The Restorative Justice Program, which was introduced the previous year, was strengthened with additional training for staff and implementation with students through a Restorative Justice Coordinator. Finally, SBCOE will continue to work with the other districts, School Attendance Review Board, San Benito County District Attorney Office, the San Benito County Superior Court and other community agencies to

strengthen the SARB process and identify for additional resources for families of students who are chronically absent.

To address the need for grade-level proficient academic achievement, SBCOE will continue to work with teachers and staff to use the adopted benchmark assessment system to assess students at regular intervals and use the information to influence teaching and the application of appropriate interventions and courses. Also, systems are in place to allow focused time for teachers to collaborate, analyze data, plan and receive professional learning opportunities each week. Professional Learning around the state standards will also be offered to teachers during the summer and throughout the school year in each subject area.

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

Currently, the CA School Dashboard does not contain information on the state indicators for alternative schools, so performance gaps as identified in the CA School Dashboard have not been identified.

However, when analyzing local data gaps are evident in

ELA: 29% standard not met gap compared to statewide scores; SBCOE 58% compared to CA 28%

Math: 45% standard not met gap compared to statewide scores; SBCOE 81% compared to CA 36%

Absenteeism rate: 52% gap compared to the statewide rate; SCBOE 63% compared to CA 11%

Suspension rate: 27% gap compared to the statewide rate; SBCOE 30% compared to CA 4%

English Learners, on the other hand, show a reduction in their gap when comparing Redesignation rates which are 12% higher than the state rate (SBCOE 27% compared to CA 15%). This analysis justifies an increased focus on academic, attendance, including suspensions, and graduation rate for the 2018-2019 year.

To address these gaps, SBCOE purchased the Star 360 Assessment System for the 2017-18 school year and began training staff. The use of Star 360 will be continued in 2018-19 and staff will be trained on how to use student results to differentiate for student needs. In addition, SpringBoard textbooks for ELA and Math will be purchased for all grade levels at all sites and teachers will receive training in August. The SpringBoard ELA curriculum contains supplemental materiel for ELD which will be used with our EL students.

To address the absenteeism rate, SBCOE will continue its work with the San Benito High School District and the Aromas San Juan Unified School District through the LCSSP (Prop 47)) Grant. As part of the grant, a Parent and Community Engagement Liaison has been hired to meet with families and case manage students. The position was hired in January 2018. During the second semester we saw increases in attendance with some of our most chronically absent students.

Finally, SBCOE will move into year 2 of the Restorative Justice Initiative. Last year teachers were trained and some of the initial practices were implemented. During 2018-19, the practices will move

into the classrooms so students are served more directly. Second semester data showed a large drop in the number of office referrals and suspensions once the restorative practices were implemented schoolwide. In addition, all staff will receive training on Trauma-Informed Practices with the goal of implementing strategies to help students who have experienced or are experiencing trauma be successful in the classroom

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

Students served by the San Benito County Office of Education are enrolled in one of four alternative education programs through a referral process from their district of residence. Referrals are based on credit deficiency, behavior, truancy or a combination of the three. Because their placement in an alternative education program is "above and beyond" the program the students would typically receive, all services are considered to be increased or improved services. However, SBCOE will increase services by extending the number of courses available in Acellus, the online credit recovery program at Pinnacles Community, Pinnacles Court and San Andreas. Additionally, the implementation of Restorative Justice will expand at Santa Ana Opportunity, San Andreas Continuation, Pinnacles Community schools and Pinnacles Court. The San Benito County Office of Education will focus on increasing the attendance rate and improving academic achievement for the students. Finally, the school counselor and guidance Technician will meet with English Learners and Foster Youth individually to discuss academic progress and set goals.

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	\$10,869,301
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$877,149.00

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 total budget for the San Benito County Superintendent of Schools is \$10,869,301. Of that amount, \$9,956,734 is not included in the LCAP because funds are received for specific programs or services, such as migrant education, special education, and career technical education, to students whose services, needs, and outcome data are described in school district LCAPs. County office services to support school district operations are funded by the state and not included in the LCAP because the LCAP is defined as describing services to students in county-operated programs.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$3,341,461

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

1. Through improved access to the Common Core State Standards-aligned curriculum and instruction, the percentage of students in all groups who reach proficiency in the core subject areas as measured by state targets, the percentage of English learners making annual progress in acquiring English, and the number of students graduating college and career ready will be increased.

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 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1. Percentage of Highly Qualified Teachers
2. Facility Inspection Tool (FIT)/Williams Report
3. Percentage of students who have access to CommonCore aligned textbooks for Math, ELA and Science
4. Number of elective courses available to students
5. CAASPP scores in Math and ELA
6. Early Assessment Program
7. STAR 360 growth

1. 100% of teachers meet state credentialing requirements.
2. All facilities met the requirements as outlined by the Facility Inspection Tool.
3. Common Core aligned Math and ELA textbooks were provided to each student by August 2017.
4. Two Elective courses were not offered in addition to the Arts and Computer Technology courses already in place due to staffing constraints.
5. CAASPP
ELA standard met or exceeded

Expected

8. Resignation Rate

9. ELPAC/ CELDT scores

10. Graduation Rate

17-18

1. 100% of teachers will be Highly Qualified.

2. All facilities will meet the requirements as outlined by the Facility Inspection Tool.

3. Common Core aligned Math and ELA textbooks will be provided for each student by August 2017.

4. 2 Elective courses will be offered in addition to courses already in place.

5. Increase standard met or exceeded on CAASPP in ELA and Math by 3% at each site

6. 25% of students will meet the passing rate for Early Assessment Program (EAP)

7. 25% of students will demonstrate growth on the STAR 360 assessment equivalent to enrollment (one month's growth in one month's time)

8. 5% of English Learners will be redesignated to Fluent English Proficient.

Actual

Santa Ana Opportunity School (SAOS) declined by 6% to 0%
San Andreas Continuation High School (SAHS) declined 4% to 15%

Pinnacles Community: none tested

Pinnacles Court: none tested

Math standard met or exceeded

Santa Ana Opportunity School (SAOS) no change, 0%

San Andreas Continuation High School (SAHS) declined 4%

Pinnacles Community: none tested

Pinnacles Court: none tested

6. The Early Assessment Program (EAP) measures readiness for college-level coursework. 0% of SBCOE students satisfied the "Ready" rating by scoring standard-exceeded in CAASPP ELA and/or Math.

7. Due to a result of skewed data when tracking individual highly mobile students, the overall proficiency and each campus' median national growth (SPG) is provided measured by the STAR 360 Growth Proficiency Chart:

ELA

Santa Ana: 11% proficient, +24 SPG

San Andreas: 8% proficient, +27 SPG

Pinnacles Community: 6% proficient, +49 SPG

Pinnacles Court: 6% proficient, +49 SPG

Math

Santa Ana: 2% proficient, +50 SPG

San Andreas: 8% proficient, +48 SPG

Pinnacles Community: 6% proficient, +64 SPG

Pinnacles Court: 6% proficient, +64 SPG

8. Percent of English Learners redesignated to Fluent English Proficient (2016-2017)

SAOS: 20%

Expected

9.Measurement of growth by assessment level is not available due to the transition from CELDT's five level rating to ELPAC's four level rating.

10. 75% of students will graduate at all sites.

Baseline

1. 100% of teachers are Highly Qualified

2. 100% of facilities meet requirements outlined in the Facility Inspection Tool

3. 100% of students have Math and ELA textbooks that are Common Core aligned. History/Social Science and Science textbooks have yet to be purchased.

4. Students have access to two elective courses: Art and Computers

5. 2015-16 CAASPP scores:

ELA % standard met or exceeded

Santa Ana: 8%

San Andreas: 19%

Pinnacles Community: 38%

Math % standard met or exceeded

Santa Ana: 8%

San Andreas: 2%

Pinnacles Community: 0%

6. 21% passed the Early Assessment Program

7. STAR 360 ELA growth:

Santa Ana 8th: +11%

Santa Ana 9th: -21%

San Andreas 9/10: -3%

San Andreas 11th: 0%

San Andreas 12th: 0%

Pinnacles: -28%

STAR 360 Math growth:

Santa Ana 8th: 0%

Santa Ana 9th: untested

San Andreas 9/10: -6%

San Andreas 11th: -3%

Actual

SAHS: 46%

Pinnacles Community: 20%

Pinnacles Court: 100%

9. Due to testing transition from CELDT's five-level rating to ELPAC's four-level rating a comparison is not appropriate however ELPAC percentages as of June 2018 are included below.

Santa Ana

Level 4 (well developed): 12%

Level 3 (moderately developed): 44%

Level 2 (somewhat developed): 44%

Level 1 (minimally developed) : 0%

Students that moved up one level: Undeterminable due to assessment transition

San Andreas:

Level 4 (well developed): 8%

Level 3 (moderately developed): 54%

Level 2 (somewhat developed): 38%

Level 1 (minimally developed) : 0%

Students that moved up one level: Undeterminable due to assessment transition

Pinnacles:

Level 4 (well developed): unreported as of June 2018

Level 3 (moderately developed): unreported as of June 2018

Level 2 (somewhat developed): unreported as of June 2018

Level 1 (minimally developed): unreported as of June 2018

Students that moved up one level: Undeterminable due to assessment transition

10. Student graduate rates

SAHS: 92%

Pinnacles Community: 100%

Pinnacles Court 50%

*These rates will differ from state-reported rates due to our

Expected

San Andreas 12th: 0%
Pinnacles: -5%

8. ELs redesignated in 2016-2017:

Santa Ana 40%
San Andreas 52%
Pinnacles 50%

9. English Learners CELDT scores and movement

Santa Ana

Advanced: 13%
Early Advanced: 40%
Intermediate: 40%
Early Intermediate: 40%
Beginner: 0%

Students that moved up one level: 0%

San Andreas:

Advanced: 0%
Early Advanced: 50%
Intermediate: 45%
Early Intermediate: 5%
Beginner: 0%

Students that moved up one level: 4%

Pinnacles:

none tested in 2016-2017

10. 2015-16 Graduation Rate:

San Andreas: 66%
Pinnacles Community: 17%
Pinnacles Court School: 18%

Actual

alternative education population's small enrollment and high mobility affecting the state calculation of one-time CBEDS count. The rate reported here is the actual graduation rate: the number of students who graduated divided by enrolled students, minus students who moved, minus 5th-year Seniors.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a full day schedule at Santa Ana Opportunity School: • 60 minute Core Classes	A full day schedule was maintained at Santa Ana Opportunity School that	2.0 FTE Employee Benefits Other Local Revenue (OB8710)	2.0 FTE Employee Benefits Other Local Revenue (OB8710)

- Intervention time for ELD, Math and ELA
- Soft-skill building course for each grade level
- * PE and Art

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

Students to be Served
All

Location(s)
Santa Ana Opportunity School
Specific Schools:

included:

- 60 minute Core Classes
- Intervention time for ELD, Math, and ELA
- Soft-skill building was available for each grade level through Restorative Justice circles
- *Art was not provided to Santa Ana students this year due to staffing constraints. However, PE was provided for all Santa Ana students.

3000-3999: Employee Benefits
Other \$33,939

3000-3999: Employee Benefits
Other \$57,960

2.0 FTE Certificated Salaries

2.0 FTE Certificated Salaries

Other Local Revenue (OB8710)
1000-1999: Certificated
Personnel Salaries Other
\$155,663

Other Local Revenue (OB8710)
1000-1999: Certificated
Personnel Salaries Other
\$155,083

Materials & Supplies

Materials and Supplies

Other Local Revenue (OB8710)
4000-4999: Books And Supplies
Other \$2,000

Other Local Revenue (OB8710)
4000-4999: Books And Supplies
Other \$253

Action 2

Planned Actions/Services

Provide support for new teachers, including the Induction Program for teachers who qualify for the program.

Actual Actions/Services

No teachers required induction, however services were available through out the year.

Budgeted Expenditures

Estimated Actual Expenditures

SAOS Consulting & Operating Expense
Other Local Revenue (OB 8710)
5800: Professional/Consulting Services And Operating Expenditures Other \$1,500

SAOS Consulting & Operating Expense
Other Local Revenue (OB 8710)
5800: Professional/Consulting Services And Operating Expenditures Other \$0

SAHS Consulting & Operating Expense
Other Local Revenue (OB 8677)
5800: Professional/Consulting Services And Operating Expenditures Other \$1,500

SAHS Consulting & Operating Expense

Other Local Revenue (OB 8677)
5800: Professional/Consulting Services And Operating Expenditures Other \$0

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

Students to be Served
All

Location(s)
All Schools



Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide a Long-Term Independent Study Program as an option for students who would be successful learning independently.</p>	<p>Long Term Independent Study was provided to students as needed.</p>	<p>Pinnacles Community School Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,500</p>	<p>Pinnacles Community School Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$100</p>
<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p>			
<p>Students to be Served English Learners Foster Youth Low Income</p>			<p>SAHS Materials and Supplies Other Local Revenue (OB8677) 4000-4999: Books And Supplies Other \$100</p>
<p>Scope of Services Schoolwide</p>		<p>Pinnacles Community School Certificated Salaries (0.1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,803</p>	<p>Pinnacles Community School Certificated Salaries (0.167 FTE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,477</p>
<p>Locations <u>San Andreas Continuation and Pinnacles Community Schools</u> Specific Schools:</p>		<p>Pinnacles Community School Employee Benefits (0.1 FTE) 3000-3999: Employee Benefits Supplemental and Concentration \$1,576</p>	<p>Pinnacles Community School Employee Benefits (0.167 FTE) 3000-3999: Employee Benefits Supplemental and Concentration \$5,108</p>
			<p>SAHS Employee Salaries (0.167 FTE)</p>

			Other Local Revenue (OB8677) 1000-1999: Certificated Personnel Salaries Other \$14,477
			SAHS Employee Benefits (0.167 FTE) Other Local Revenue (OB8677) 3000-3999: Employee Benefits Other \$5,108

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
San Andreas High School : Maintain access to courses in Art, PE, Computer (CTE) and online recovery to better prepare students for Careers. Maintain 2 sections of Art courses and 1 CTE course section. Add 2 additional elective courses.	San Andreas High School: Maintained access to courses in Art (2 sections), Computer (1 CTE course) and online recovery to better prepare students for Careers. 2 additional elective courses were not added due to staffing constraints.	SAHS Materials & Supplies Other Local Revenue (OB8677) 4000-4999: Books And Supplies Other \$500	SAHS Art Materials & Supplies Other Local Revenue (OB8677) 4000-4999: Books And Supplies Other \$905
		SAHS Carl D. Perkins Career and Technical Education (0.2 FTE) 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$17,361	SAHS Carl D. Perkins Career and Technical Education (0.167 FTE) 1000-1999: Certificated Personnel Salaries Carl D. Perkins Career and Technical Education \$12,360
		SAHS (0.4 FTE) Other Local Revenue (OB8677) 1000-1999: Certificated Personnel Salaries Other \$32,770	SAHS Art Teacher (0.33 FTE) Other Local Revenue (OB8677) 1000-1999: Certificated Personnel Salaries Other \$27,919
		SAHS Carl D. Perkins Career and Technical Education (0.2 FTE)	SAHS Carl D. Perkins Career and Technical Education (0.167 FTE)

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

Students to be Served

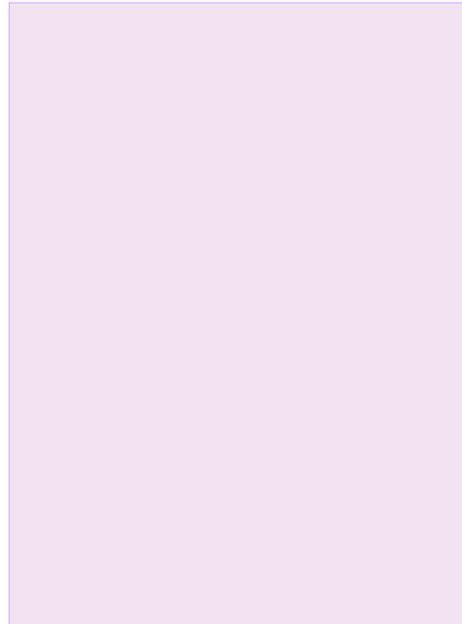
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

San Andreas Continuation School
 Specific Schools:



3000-3999: Employee Benefits
 Carl D. Perkins Career and Technical Education \$3,103

SAHS (0.4 FTE)

Other Local Revenue (OB8677)
 3000-3999: Employee Benefits
 Other \$5,857

3000-3999: Employee Benefits
 Carl D. Perkins Career and Technical Education \$4,729

SAHS Art Teacher (0.33 FTE)

Other Local Revenue (OB8677)
 3000-3999: Employee Benefits
 Other \$9,980

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide appropriate technology so students have access to course content</p> <ol style="list-style-type: none"> 1. Update devices for classrooms 2. Provide Internet access for each site 	<p>Appropriate technology was provided to ensure students access to course content</p> <ol style="list-style-type: none"> 1. All devices maintained good repair, no equipment needed updating or replacement 2. Internet access was provided for each site 	<p>SAOS Chromebooks, storage and access points Other Local Revenue (OB8710) 4000-4999: Books And Supplies Other \$8,000</p>	<p>SAOS Chromebooks, storage and access points Other Local Revenue (OB8710) 4000-4999: Books And Supplies Other \$0</p>
<p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p>		<p>Pinnacles Community Chromebooks, storage and access points 4000-4999: Books And Supplies Supplemental and Concentration \$8,000</p>	<p>Pinnacles Community Chromebooks, storage and access points 4000-4999: Books And Supplies Supplemental and Concentration \$0</p>
<p>Students to be Served All</p>		<p>Internet line SAOS Charter INET Other Local Revenue (OB8710) 5900: Communications Other \$11,000</p>	<p>Internet line SAOS Charter INET Other Local Revenue (OB8710) 5900: Communications Other \$15,832</p>
<p>Location(s) All Schools</p>			

		Internet line SAHS Charter INET Other Local Revenue (OB8677) 5900: Communications Other \$11,000	Internet line SAHS Charter INET Other Local Revenue (OB8677) 5900: Communications Other \$22,432
		Pinnacles Community Charter INET 5900: Communications Supplemental and Concentration \$11,000	Pinnacles Community Charter INET 5900: Communications Supplemental and Concentration \$10,667
		SAHS Chromebooks, storage and access points Other Local Revenue (OB8677) 4000-4999: Books And Supplies Other \$8,000	SAHS Chromebooks, storage and access points Other Local Revenue (OB8677) 4000-4999: Books And Supplies Other \$884

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Replenish Next Generation Science Standards materials and supplies	1. Next Generation Science Standards materials and supplies were replenished.	SAOS purchase Next Generation Science Standard materials and supplies Other Local Revenue (OB 8710) 4000-4999: Books And Supplies Other \$1,000	SAOS purchase Next Generation Science Standard materials and supplies Other Local Revenue (OB 8710) 4000-4999: Books And Supplies Other \$750
2. Provide Next Generation Science Standards and Math training for staff	2. Next Generation Science Standards and Math training was made available to staff throughout the year	Pinnacles Community and Court: Purchase Next Generation Science Standard materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$500	Pinnacles Community and Court: Purchase Next Generation Science Standard materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0
3. Purchase Math textbooks	3. Math textbooks were not purchased due to sufficient supply from the previous year. However, ELD and ELD textbooks were purchased	Professional Development SAOS/SAHS Other Local Revenue (OB 8710) Other Local Revenue (OB 8677) 5000-5999: Services And Other Operating Expenditures Other \$800	Professional Development SAOS/SAHS Other Local Revenue (OB 8710) Other Local Revenue (OB 8677)

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

Students to be Served
All

Location(s)
All Schools

	5000-5999: Services And Other Operating Expenditures Other \$0
Professional Development Pinnacles Community School 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400	Professional Development Pinnacles Community School 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0
SAOS:purchase Math textbook Other Local Revenue (OB 8710) 4000-4999: Books And Supplies Other \$2,000	SAOS: purchase ELA/ELD textbooks Other Local Revenue (OB 8710) 4000-4999: Books And Supplies Other \$1,692
SAHS: purchase Math textbooks Other Local Revenue (OB 8677) 4000-4999: Books And Supplies Other \$4,500	SAHS: purchase ELA/ ELD textbooks Other Local Revenue (OB 8677) 4000-4999: Books And Supplies Other \$6,132
Pinnacles: purchase Math textbooks 4000-4999: Books And Supplies Supplemental and Concentration \$800	Pinnacles: purchase ELA/ELD textbooks 4000-4999: Books And Supplies Supplemental and Concentration \$664
SAOS purchase Social Science textbooks Other Local Revenue (OB 8710) 4000-4999: Books And Supplies Other \$500	SAOS purchase Social Science textbooks Other Local Revenue (OB 8710) 4000-4999: Books And Supplies Other \$0
SAHS: purchase Social Science textbooks Other Local Revenue (OB 8677) 4000-4999: Books And Supplies Other \$2,500	SAHS: purchase Social Science textbooks Other Local Revenue (OB 8677) 4000-4999: Books And Supplies Other \$0
Pinnacles: purchase Social Science textbooks 4000-4999: Books And Supplies	Pinnacles: purchase Social Science textbooks

		Supplemental and Concentration \$500	4000-4999: Books And Supplies Supplemental and Concentration \$0
			SAHS: purchase Next Generation Science Standards materials Other Local Revenue (OB8677) 4000-4999: Books And Supplies Other \$800
			Pinnacles Court: Purchase ELA/ELD textbooks 4000-4999: Books And Supplies Supplemental and Concentration \$591

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide online Opportunities for Credit Recovery (at the high school level), assessment and intervention. 1. Continue Edmentum for ELD 2. Continue ALEKS Math licenses 3. Continue use of Acellus for credit recovery 4. Continue STAR 360 benchmark assessments	Online Opportunities for Credit Recovery (at the high school level), assessment and intervention were provided: 1. Edmentum for ELD was provided 1st semester. It was replaced by the newly purchased ELA program that included a dedicated ELD program. This expense is found in Goal 1, Action 6. 2. Acellus for credit recovery 3. STAR 360 benchmark assessments * ALEKS was not continued due to sufficient program access in Acellus	Pinnacles Community Edmentum 4000-4999: Books And Supplies Supplemental and Concentration \$967 Pinnacles Community ALEKS 4000-4999: Books And Supplies Supplemental and Concentration \$900 Pinnacles Community STAR 360 4000-4999: Books And Supplies Supplemental and Concentration \$1,211 Pinnacles Community Credit Recovery: Acellus 4000-4999: Books And Supplies Supplemental and Concentration \$1,000	Pinnacles Community Edmentum 4000-4999: Books And Supplies Supplemental and Concentration \$440 Pinnacles Community ALEKS 4000-4999: Books And Supplies Supplemental and Concentration \$0 Pinnacles Community STAR 360 4000-4999: Books And Supplies Supplemental and Concentration \$2,199 Pinnacles Community Credit Recovery: Acellus 4000-4999: Books And Supplies Supplemental and Concentration \$375

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

Students to be Served

English Learners
Foster Youth
Low Income

Scope of Services

LEA-wide

Locations

All Schools

SAOS Edmentum
Other Local Revenue (OB 8710)

4000-4999: Books And Supplies
Other \$117

SAOS Edmentum
Other Local Revenue (OB 8710)
4000-4999: Books And Supplies
Other \$733

SAOS ALEKS
Other Local Revenue (OB 8710)
4000-4999: Books And Supplies
Other \$450

SAOS ALEKS
Other Local Revenue (OB8710)
4000-4999: Books And Supplies
Other \$0

SAHS Credit Recovery: Acellus
Other Local Revenue (OB 8677)
4000-4999: Books And Supplies
Other \$2,000

SAHS Credit Recovery: Acellus
Other Local Revenue (OB 8677)
4000-4999: Books And Supplies
Other \$1875

SAOS STAR 360
Other Local Revenue (OB 8710)
4000-4999: Books And Supplies
Other \$1,498

SAOS STAR 360
Other Local Revenue (OB 8710)
4000-4999: Books And Supplies
Other \$1,652

SAHS Edmentum
Other Local Revenue (OB 8677)
4000-4999: Books And Supplies
Other \$850

SAHS Edmentum
Other Local Revenue (OB 8677)
4000-4999: Books And Supplies
Other \$1,465

SAHS ALEKS
Other Local Revenue (OB 8677)
4000-4999: Books And Supplies
Other \$1,125

SAHS ALEKS
Other Local Revenue (OB 8677)
4000-4999: Books And Supplies
Other \$0

Pinnacles Court STAR 360 4000-4999: Books And Supplies
Supplemental and Concentration
\$339

Pinnacles Court Acellus 4000-4999: Books And Supplies
Supplemental and Concentration
\$250

Pinnacles Court Edmentum 4000-4999: Books And Supplies

			Supplemental and Concentration \$293
			SAHS STAR 360
			Other Local Revenue (OB 8677) 4000-4999: Books And Supplies Other \$6,331

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Continue the Countywide Professional Development series in the following areas: LCAP Professional Learning Network NGSS Math Collaborative Arts Workshops Math Talks CPIN</p> <p>2. Expand Countywide Professional Development in the areas of English Language Learner Strategies Instructional Leadership Instructional Technology Math Summer Institute Special Education Series MTSS UDL</p>	<p>1. Countywide Professional Development series was continued in the following areas: LCAP Professional Learning Network NGSS Arts Workshops Math Talks CPIN *Math Collaborative continues to be in development</p> <p>2. Countywide Professional Development was expanded in the areas of English Language Learner Strategies: (BELIEF modules) Instructional Leadership Instructional Technology Math Summer Institute (through the Region 5 Community of Practice for Math) Special Education Series MTSS *UDL is still development</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Base \$2,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$1,500</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Base \$2,350</p> <p>Professional/ Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Base \$300</p>

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

Students to be Served
All

Location(s)
All Schools



Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide during-school and after-school tutoring to students who are below grade-level.	During-school and after-school tutoring was provided to students who are below grade-level.	After school tutoring 2000-2999: Classified Personnel Salaries Base \$667	After school tutoring 2000-2999: Classified Personnel Salaries Base \$0
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		Materials and Supplies 4000-4999: Books And Supplies Base \$500	Materials and Supplies 4000-4999: Books And Supplies Base \$46
Students to be Served English Learners Foster Youth Low Income			SAHS Classified Salaries (0.2% of 0.75 FTE) Migrant Tutoring 2000-2999: Classified Personnel Salaries Title I \$7,973
Scope of Services Schoolwide			SAHS Classified Benefits (0.2% of 0.75 FTE) Migrant Tutoring 3000-3999: Employee Benefits Title I \$3,811
Locations <u>Santa Ana Opportunity School and San Andreas Continuation High School</u> Specific Schools:			SAOS Classified Salaries (0.2% of 0.75 FTE) Migrant Tutoring

			2000-2999: Classified Personnel Salaries Title I \$7,973
			SAOS Classified Benefits (0.2% of 0.75 FTE) Migrant Tutoring 3000-3999: Employee Benefits Title I \$3,811

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide 1 Instructional Aide to work with students enrolled in Special Education and 1 teacher to provide Special Education services to students at San Andreas and Santa Ana schools.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served Students with Disabilities</p> <p>Location(s) Specific Schools: Santa Ana Opportunity and San Andreas Continuation High Schools</p>	<p>Due to a smaller than anticipated number of Special Education students, the 1 Teacher FTE was reduced to 0.667 FTE to provide Special Education services to students at San Andreas and Santa Ana schools.</p>	<p>Special Education Teacher for SAOS (.4 FTE) and SAHS (.6 FTE) 1000-1999: Certificated Personnel Salaries Special Education \$75,735</p> <p>Special Education Teacher for SAOS (.4 FTE) and SAHS (.6 FTE) 3000-3999: Employee Benefits Special Education \$13,534</p> <p>Special Education Aide for SAOS (.5 FTE) and SAHS (.5 FTE) 2000-2999: Classified Personnel Salaries Special Education \$21,527</p> <p>Special Education Aide for SAOS (.5 FTE) and SAHS (.5 FTE) 3000-3999: Employee Benefits Special Education \$3,850</p> <p>Materials & Supplies 4000-4999: Books And Supplies Special Education \$50</p>	<p>Special Education Teacher for SAOS (0.167 FTE) and SAHS (0.5 FTE) 1000-1999: Certificated Personnel Salaries Special Education \$47,175</p> <p>Special Education Teacher for SAOS (0.167 FTE) and SAHS (0.5 FTE) 3000-3999: Employee Benefits Special Education \$18,262</p> <p>Special Education Aide for SAOS (0.25 FTE) and SAHS (0.5 FTE) 2000-2999: Classified Personnel Salaries Special Education \$17,681</p> <p>Special Education Aide for SAOS (0.25 FTE) and SAHS (0.5 FTE) 3000-3999: Employee Benefits Special Education \$10,549</p> <p>Materials & Supplies 4000-4999: Books And Supplies Special Education \$0</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Facilitate participation countywide in the B.E.L.I.E.F. Professional Learning Modules developed by the California ELA/ ELD Curriculum and Instruction Subcommittee.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All Specific Student Groups: Countywide</p> <p>Location(s) All Schools</p>	<p>The B.E.L.I.E.F. Professional Learning Modules, developed by the California ELA/ ELD Curriculum and Instruction Subcommittee, were offered throughout the year to all districts.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,000</p> <p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$4,500</p>	<p>Professional/ Consulting Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0</p> <p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$150</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide Professional Development to Alternative Education Staff</p> <ol style="list-style-type: none"> 1. Data Analysis 2. Lesson Development & unit design 3. COSST: Collaboration of Student Services Team 4. Grade or emphasis collaboration 5. English Learner Strategies 6. Restorative Justice 7. MTSS 	<p>The following Professional Development was provided to the Alternative Education Staff</p> <ol style="list-style-type: none"> 1. Data Analysis 2. Lesson Development & unit design 3. Collaboration of Student Services Team 4. Grade or emphasis collaboration 	<p>SAHS Travel and Conference Other Local Revenue (OB 8677) 5000-5999: Services And Other Operating Expenditures Other \$720</p> <p>SAHS Materials and Supplies Other Local Revenue (OB 8677) 4000-4999: Books And Supplies Other \$360</p> <p>Pinnacles Materials and Supplies</p>	<p>SAHS Travel and Conference Other Local Revenue (OB 8677) 5000-5999: Services And Other Operating Expenditures Other \$478</p> <p>SAHS Materials and Supplies Other Local Revenue (OB 8677) 4000-4999: Books And Supplies Other \$100</p> <p>Pinnacles Materials and Supplies</p>

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

Students to be Served

English Learners
Foster Youth
Low Income

Scope of Services

LEA-wide

Locations

All Schools

- 5. English Learner Strategies
- 6. Restorative Justice
- 7. MTSS

4000-4999: Books And Supplies Supplemental and Concentration \$70

SAOS Materials and Supplies
Other Local Revenue (OB 8710)
4000-4999: Books And Supplies Other \$70

SAOS Travel and Conference
Other Local Revenue (OB 8710)
5000-5999: Services And Other Operating Expenditures Other \$140

Pinnacles Travel and Conference
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$140

4000-4999: Books And Supplies Supplemental and Concentration \$50

SAOS Materials and Supplies
Other Local Revenue (OB 8710)
4000-4999: Books And Supplies Other \$50

SAOS Travel and Conference
Other Local Revenue (OB 8710)
5000-5999: Services And Other Operating Expenditures Other \$627

Pinnacles Travel and Conference
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$812

Action 13

Planned Actions/Services

Develop a plan for completing the 'a-g' approval process for courses at San Andreas Continuation High School. Complete the approval process for 2 courses to be approved for the 2017-18 school year.

Actual Actions/Services

Developing a plan for completing the 'a-g' approval process for courses at San Andreas Continuation High School are still in progress. The approval process for 2 courses to be approved for the 2017-18 school year has not yet been achieved.

*Note: All SBCOE schools are Alternative Education Programs. Due to the credit requirements for Alternative Education Programs, students who graduate do not meet the University of CA or CA state University requirements.

Budgeted Expenditures

embedded in regular staff duties \$0

Estimated Actual Expenditures

embedded in regular staff duties \$0

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

Students to be Served
All

Location(s)
Specific Schools: San Andreas
Continuation High School

Analysis

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

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

The overall implementation of this goal was fulfilled. Successes included providing appropriate technology access and devices to students, maintaining a full day schedule at Santa Ana Opportunity School, replenishing NGSS supplies, purchasing comprehensive ELA and ELD textbooks, providing online credit recovery, making during and after school tutoring available and providing instructional services to Special Education students. Deviations in this goal included the replacement of the ALEKS math program with Acellus which offers a wider selection of Math courses at varying levels, as well as purchasing ELA and ELD textbooks instead of Math and Social Science textbooks. Math books were not purchased because the LEA had purchased enough in the previous year to provide each student with a textbook. Social Science books have not been approved by the State Board of Education yet, so the LEA decided to wait to purchase them next year. Professional Development was provided as planned with the exception of Universal Design for Learning (UDL) and the Math Collaborative which were not offered based on district feedback. All students had access to a broad range of courses that included core subjects (ELA, Math, Science and Social Science) and electives. Although Art and Computers (CTE) were offered at San Andreas, PE and the two additional elective courses were not offered as planned due to a decrease in enrollment and staffing constraints.

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

While it is difficult to attribute student success to specific actions in this goal, overall the actions appear to have increased student achievement. Although CAASPP results are not available for 2017-18, prior year results indicate that fewer students met or exceeded standards in both Math and ELA as compared to 2015-16 and no students passed the EAP. This may be due, in part, to the mobility of students in the programs. Benchmark results for 2017-18 show more promise, as between 55% and 70% of students showed growth in ELA and Math from month to month. The exception to this growth were the students at Santa Ana Opportunity School, where only

35-40% demonstrated growth. English Learners continued to show success, surpassing the expected metric. This year, the ELPAC replaced the CELDT as the state's English Learner assessment system. The new system uses different cut points and measurements than the old system making it impossible to compare the two. However, over half the students scored in the well-developed to moderately-developed levels and no students scored in the minimally-developed level.

Additional successes in this goal include:

Action 3- Long-term Independent Study was provided to students that require an alternative to the traditional school/ campus setting thus increasing their participation in academic opportunities. On average students earned 33.4 credits while on independent study compared to their average of 19.75 credits prior to independent study.

Action 5- The addition of Chromebooks to most classrooms and Google training for teachers allowed students to use Google Classroom in all but one classroom.

Action 7- Educational online opportunities remained available for students as needed. Acellus successfully fulfilled student credit recovery needs and allowed students access to a-g courses such as chemistry. The use of Acellus online courses was expanded this year to include all school sites.

Action 11- The B.E.L.I.E.F. modules were offered to all districts. Feedback collected from survey reviews indicated that participants felt the workshops were valuable and relevant.

Action 12- The Alternative Education staff was provided strategic and routine development in the areas of Multi-Tiered Systems of Support (MTSS), English Language Learners, lesson development and curriculum mapping, and restorative justice practices. This new professional development structure was well attended and resulted in campuswide routines in areas such as transitions, discipline and staff-student connections

Challenges in this goal include:

Action 12- Teachers need additional training on standards in their subject area. Curriculum Maps are not fully developed for all courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated actual expenditures are evident as a result of a few changes in the 2017-2018 actions and services. Differences include:

Action 3- Certificated salary and benefits were added for the San Andreas Long Term Independent Study service. This change was a result of position re-allocation changing as a result of a decrease in enrollment at Pinnacles Community School and an increase in enrollment at San Andreas Continuation School.

Action 5- An underestimation of the internet expense in 2016-2017 which resulted in a greater than expected actual expense in 2017-18. New devices did not need to be purchased and maintenance costs were low, resulting in a lower than expected expenditure in that area.

Action 6- Due to the changes in enrollment and student need, ELA and ELD textbooks were purchased instead of Math and Social Science textbooks. Overall, the cost was similar but was distributed between programs differently than planned.

Action 7- The Star 360 Assessment System and other online learning services were expanded to include students at the Pinnacles Court School. Those costs were not included in last year's plan. In addition, the Star 360 assessment system was more expensive than anticipated. The online math program, ALEKS was replaced with Acellus.

Action 10- A smaller than anticipated enrollment of students with special needs resulted in a reduction of the Resource teacher and the Instructional Aide positions. Although the salaries decreased due to the changes, the cost of benefits for the Instructional Aide were much higher than expected.

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

Several changes will be made to the 2018-19 LCAP based on the effectiveness of this year's actions and services and changes that have occurred at each site. Changes will include:

Action 4- Offering students at San Andreas Continuation School the option of taking CTE courses at the comprehensive high school which offers the courses for the region. This will allow them to access a broader number of CTE courses.

Action 6- Purchasing Math and social science textbooks instead of ELA/ELD textbooks.

Action 7- Edmentum will be replaced with the Springboard ELA/ELD curriculum. While results for English Learners are favorable, moving to the Springboard curriculum, which is being used as the ELA curriculum, will allow for more consistency.

Action 8: Changes in Professional Development offered based on district need and request.

Action 10- Reduction in the time allocated to the Resources teacher and Instructional Aide based on student enrollment

New Action (14)- Providing a 0.5 FTE Bilingual Aide at San Andreas Continuation High School.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

2. San Benito County Office of Education will enhance the school safety and climate for students and staff to increase student engagement and success

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 1. Attendance Rate</p>	<p>1. The Average Daily attendance rate did not increase by 2% at each school site. SAOS: decreased from 16-17 by 5% to 79% SAHS: maintained at 16-17 at 80% Pinnacles Community: decreased from 16-17 by 2% to 81%</p>
<p>2. Chronic Absenteeism Rate</p>	<p>2. 2016-2017 Chronic Absenteeism Rate Baseline: SAOS: 81.3% SAHS: 80% Pinnacles Community: 65.7%</p>
<p>3. Suspension Rate</p>	<p>3. 2016-2017 Suspension Rate: SAOS: increased 24% from 15-16 to 50% 16-17 SAHS: increased by 5% from 15-16 to 24% 16-17 Pinnacles Community: 9% (unreported in 2016-2017)</p>
<p>4. Expulsion Rate</p> <p>5. Drop-out Rate</p>	

Expected

6. Office Referrals

7. CA Healthy Kids Survey (CHKS) Results

8. Parent Climate Surveys

9. Aeries student portal use

17-18

1. Average Daily attendance rate will increase by 2% at each school site.

2. Determine Baseline for Chronic Absenteeism Rate at each site

3. Decrease suspension rates at all sites by 5%

4. Maintain expulsion rates to less than 5 %.

5. High School Drop-out Rate:

San Andreas 20%

Pinnacles Community 50%

Pinnacles Court 50%

6. Reduce the number of students referred to the office for behavior issues by 5%.

7. The CA Healthy Kid Survey will reflect a 5% increase in the number of students who feel safe at school and are making positive choices based on self-reporting on CHKS.

8. End-of-year surveys to parents and students will reflect an increase in the areas of engagement and feeling safe at school as compared to the 2015-16 school year.

Actual

4. Expulsion Rate:

SAOS: increased from 0% 15-16 to 3% 16-17

SAHS: maintained at 0% form 15-16 to 16-17

Pinnacles Community: 0%

5. High School Dropout Rate:

*locally calculated due to the high mobility and small enrollment skewing data of the alternative education campuses. Number of dropouts divided by [total annual enrollment minus seniors that enrolled elsewhere, minus 5th yr seniors, minus graduates] Estimated 2016-2017

SAHS: 17%

Pinnacles Community: 10%

Pinnacles Court: 40%

6. Office Referrals:

SAOS: 289 referrals in 2017-2018, an increase of 153 referrals from 2016-2017

SAHS: 253 referrals in 2017-2018, an increase of 166 referrals from 2016-2017

7. The CA Healthy Kid Survey results will be available in late June.

8. End-of-year surveys

Parents: 16 responses indicate 93% of parents agree or strongly agree that their student feels safe at school. 75% of parents agree or strongly agree that their child is receiving the support they need at school to be successful.

9. Students: 93 responses indicate 48% of students agree or strongly agree that they feel safe at school. 48% of students agree or strongly agree that they get the academic support they need while at school.

10. Aeries Student access:

Expected

9. 75% students will access the Aeries parent/student portal.

Baseline

1. 2015-2016 Attendance Rates:

Santa Ana 87%

San Andreas 86%

Pinnacles Community 81%

2. Currently Chronic Absenteeism Rate is not available

3. 2015-2016 Suspension Rates:

Santa Ana 26%

San Andreas 19%

Pinnacles Community 15%

4. 2015-2016 Expulsion Rates:

Santa Ana 0%

San Andreas 0%

5. 2015-2016 High School Drop-out Rate:

San Andreas 26%

Pinnacles Community 83%

Pinnacles Court 77%

6. 2015-2016 Office referrals:

Santa Ana: 73

San Andreas: 76

7. CHKS Results:

Percent of students who feel connected to school

Santa Ana: 39%

San Andreas: 39%

8. Percent of students who feel safe at school

Santa Ana: 65%

San Andreas: 56%

9. Baseline data for Parent Surveys is currently being collected

10. Student portal accessed: 0%

Actual

SAOS students: 0%

SAHS students: 88% have accounts, 51 of 105 have accessed their account

Pinnacles Community students: 0%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide attendance incentives for students (e.g., awards BBQ, field trips)</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Provided attendance incentives for students that included lunch dismissal pass, BBQ, movie tickets, and prizes.</p>	<p>SAHS Materials and Supplies Other Local Revenue- (OB 8677) 4000-4999: Books And Supplies Other \$720</p> <p>Pinnacles Community Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$140</p> <p>SAOS Materials and Supplies Other Local Revenue- (OB 8710) 4000-4999: Books And Supplies Other \$140</p>	<p>SAHS Materials and Supplies Other Local Revenue- (OB 8677) 4000-4999: Books And Supplies Other \$380</p> <p>Pinnacles Community Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50</p> <p>SAOS Materials and Supplies Other Local Revenue- (OB 8710) 4000-4999: Books And Supplies Other \$165</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain the Student Leadership Team focusing on decision-making and creating/hosting student involvement activities.</p>	<p>The Student Leadership Team was led by the Restorative Justice Coordinator. The group focuses on decision-making, building positive school culture and building leadership.</p>	<p>SAHS Materials & Supplies Other Local Revenue- (OB 8677) 4000-4999: Books And Supplies Other \$100</p> <p>Pinnacles Community Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$100</p> <p>SAOS Materials & Supplies Other Local Revenue- (OB 8710)</p>	<p>SAHS Materials & Supplies Other Local Revenue- (OB 8677) 4000-4999: Books And Supplies Other \$114</p> <p>Pinnacles Community Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$28</p> <p>SAOS Materials & Supplies Other Local Revenue- (OB 8710)</p>

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

Students to be Served

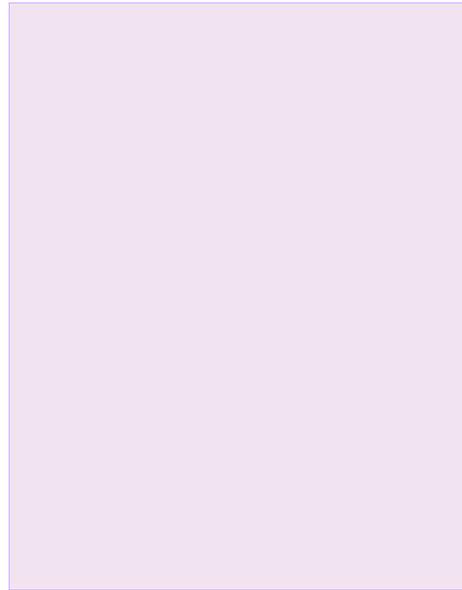
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Santa Ana and San Andreas
Specific Schools:



4000-4999: Books And Supplies
Other \$100

4000-4999: Books And Supplies
Other \$58

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The School Counselor and the Guidance Technician will meet with each English Learner to review and discuss their:</p> <ol style="list-style-type: none"> 1. language level 2. placement, if appropriate, into an ELD Program 3. academic status 4. school attendance 5. placement and information about interventions 6. expected transition rate and criteria for exiting out of the ELD Program 	<p>The School Counselor and the Guidance Technician met with each English Learner at least once to review and discuss their:</p> <ol style="list-style-type: none"> 1. language level 2. placement, if appropriate, in an ELD Program 3. academic status 4. school attendance 5. placement in and information about interventions 6. criteria for reclassification 	<p>Pinnacles Community Certificated Salaries (14% of 0.07 FTE)</p> <p>1000-1999: Certificated Personnel Salaries Title I \$7,385</p> <p>Pinnacles Community Employee Benefits(14% of 0.07 FTE)</p> <p>3000-3999: Employee Benefits Title I \$1,321</p> <p>SAHS Certificated Salaries (72% of 0.07 FTE)</p> <p>Other Local Revenue- (OB 8677)</p> <p>1000-1999: Certificated Personnel Salaries Other \$37,980</p>	<p>Pinnacles Community Certificated Salaries (25% of 0.2 FTE, Title 1)</p> <p>1000-1999: Certificated Personnel Salaries Title I \$3,866</p> <p>Pinnacles Community Employee Benefits(25% of 0.2 FTE, Title 1)</p> <p>3000-3999: Employee Benefits Title I \$1,519</p> <p>SAHS Certificated Salaries(25% of 0.5 FTE)</p> <p>Other Local Revenue- (OB 8677)</p> <p>1000-1999: Certificated Personnel Salaries Other \$9,665</p>

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

Students to be Served

English Learners

Scope of Services

Limited to Unduplicated

Locations

All Schools

SAHS Employee Benefits (72% of 0.07 FTE)
Other Local Revenue- (OB 8677)
3000-3999: Employee Benefits
Other \$6,797

SAHS Employee Benefits (25% of 0.5 FTE)
Other Local Revenue- (OB 8677)
3000-3999: Employee Benefits
Other \$3,798

SAOS Certificated Salaries (14% of 0.07 FTE)
Other Local Revenue- (OB 8710)
1000-1999: Certificated
Personnel Salaries Other \$7,385

SAOS Certificated Salaries (25% of 0.1 FTE)
Other Local Revenue- (OB 8710)
1000-1999: Certificated
Personnel Salaries Other \$1,933

SAOS Employee Benefits (14% of 0.07 FTE)
Other Local Revenue- (OB 8710)
3000-3999: Employee Benefits
Other \$1,321

SAOS Employee Benefits (25% of 0.1 FTE)
Other Local Revenue- (OB 8710)
3000-3999: Employee Benefits
Other \$760

SAHS Classified Salaries (6% of 0.6 FTE)
Other Local Revenue- (OB 8677)
2000-2999: Classified Personnel Salaries Other \$2,098

SAHS Classified Benefits (6% of 0.6 FTE)
Other Local Revenue- (OB 8677)
3000-3999: Employee Benefits
Other \$951

SAOS Classified Salaries (1% of 0.2 FTE)
Other Local Revenue- (OB 8710)
2000-2999: Classified Personnel Salaries Other \$116

SAOS Employee Benefits (1% of 0.2 FTE)
 Other Local Revenue- (OB 8710)
 3000-3999: Employee Benefits
 Other \$53

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The School Counselor and the Guidance Technician will meet with each Foster Youth to review and discuss their:</p> <ul style="list-style-type: none"> a. academic status b. school attendance b. graduation requirements c. placement and information about interventions d. career and college planning e. individual needs <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served Foster Youth</p> <p>Scope of Services Limited to Unduplicated</p> <p>Locations All Schools</p>	<p>The School Counselor and Guidance Technician have met with each Foster Youth to review and discuss their:</p> <ul style="list-style-type: none"> a. academic status b. school attendance b. graduation requirements c. placement and information about interventions d. career and college planning e. individual needs 	<p>SAHS Certificated Salaries (72% of 0.03 FTE) Other Local Revenue- (OB 8677) 1000-1999: Certificated Personnel Salaries Other \$16,276</p> <p>SAHS Employee Benefits (72% of 0.03 FTE) Other Local Revenue- (OB 8677) 3000-3999: Employee Benefits Other \$2,913</p> <p>Pinnacles Community Certificated Salaries (14% of 0.03 FTE) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,165</p> <p>Pinnacles Community Employee Benefits (14% of 0.03 FTE) 3000-3999: Employee Benefits Supplemental and Concentration \$566</p> <p>SAOS Classified Salaries (14% of 0.03 FTE) Other Local Revenue- (OB 8710) 1000-1999: Certificated Personnel Salaries Other \$3,165</p>	<p>SAHS Certificated Salaries (2.5% of 0.5 FTE) Other Local Revenue- (OB 8677) 1000-1999: Certificated Personnel Salaries Other \$966</p> <p>SAHS Employee Benefits (2.5% of 0.5 FTE) Other Local Revenue- (OB 8677) 3000-3999: Employee Benefits Other \$379</p> <p>Pinnacles Community Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Pinnacles Community Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$0</p> <p>SAOS Classified Salaries (0% of 0.2 FTE) Other Local Revenue- (OB 8710) 1000-1999: Certificated Personnel Salaries Other \$0</p>

		SAOS Employee Benefits (14% of 0.03 FTE) Other Local Revenue- (OB 8710) 3000-3999: Employee Benefits Other \$566	SAOS Employee Benefits (0% of 0.2 FTE) Other Local Revenue- (OB 8710) 3000-3999: Employee Benefits Other \$0
			SAHS Employee Salaries (0% of 0.6 FTE) Other Local Revenue- (OB 8677) 2000-2999: Classified Personnel Salaries Other \$0
			SAHS Employee Benefits (0% of 0.6 FTE) Other Local Revenue- (OB 8677) 3000-3999: Employee Benefits Other \$0
			SAOS Employee Salary (0% of 0.5 FTE) Other Local Revenue- (OB 8710) 1000-1999: Certificated Personnel Salaries Other \$0
			SAOS Employee Benefits (0% of 0.5 FTE) Other Local Revenue- (OB 8710) 3000-3999: Employee Benefits Other \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Review Foster Youth and Migrant individual transportation needs/challenges and develop a plan for improving attendance for students who lack of transportation affects. Pay for bus tokens for students with financial need.	Foster Youth and Migrant individual transportation needs/challenges are continually monitored so when a need is identified a plan in place. For example, donated bus tokens	Foster Youth bus tokens for Pinnacles Community, SAOS and SAHS 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$500	Foster Youth bus tokens for Pinnacles Community, SAOS and SAHS 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$0

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

Students to be Served

Specific Student Groups:
Foster Youth and Migrant students

Location(s)

All Schools

are kept on hand in the event that they are needed.

Migrant bus tokens for Pinnacles Community, SAOS and SAHS
Other Local Revenue- (OB 8710)
Other Local Revenue- (OB 8677)
5000-5999: Services And Other Operating Expenditures Other \$500

Migrant bus tokens for Pinnacles Community, SAOS and SAHS
Other Local Revenue- (OB 8710)
Other Local Revenue- (OB 8677)
5000-5999: Services And Other Operating Expenditures Other \$0

Action 6

Planned Actions/Services

Provide students access and training to the Aeries student portal so students can view their current grades and absences

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

Students to be Served

English Learners
Foster Youth
Low Income

Scope of Services

LEA-wide

Locations

All Schools

Actual Actions/Services

Students were provided training and access to the Aeries student portal so they can view their current grades and absences.

Budgeted Expenditures

SAHS Aeries
Other Local Revenue- (OB 8677)
5000-5999: Services And Other Operating Expenditures Other \$1,833

Pinnacles Community Aeries
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,833

SAOS Aeries
Other Local Revenue- (OB 8710)
5000-5999: Services And Other Operating Expenditures Other \$1,833

Estimated Actual Expenditures

SAHS Aeries
Other Local Revenue- (OB 8677)
5000-5999: Services And Other Operating Expenditures Other \$233

Pinnacles Community Aeries
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$775

SAOS Aeries
Other Local Revenue- (OB 8710)
5000-5999: Services And Other Operating Expenditures Other \$543

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase student attendance in school by working closely with the School Attendance and Review Board (SARB), the community Family Support Organization and implementing home visits.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) Specific Schools: San Andreas Continuation; Santa Ana Opportunity; Pinnacles Community Schools</p>	<p>Student attendance has not yet been increased, however, efforts will continue working closely with the School Attendance and Review Board (SARB), the community Family Support Organization and hosting home visits.</p>	<p>SAHS Materials & Supplies Other Local Revenue- (OB 8677) 4000-4999: Books And Supplies Other \$167</p> <p>Pinnacles Community Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$167</p> <p>SAOS Materials and Supplies Other Local Revenue- (OB 8710) 4000-4999: Books And Supplies Other \$167</p>	<p>SAHS Materials & Supplies Other Local Revenue- (OB 8677) 4000-4999: Books And Supplies Other \$50</p> <p>Pinnacles Community Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$25</p> <p>SAOS Materials and Supplies Other Local Revenue- (OB 8710) 4000-4999: Books And Supplies Other \$25</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue implementation of the Restorative Justice Program at all sites. Contract for Restorative Justice Coordinator.</p>	<p>Continue implementation of the Restorative Justice Program at all sites. Contract for Restorative Justice Coordinator.</p>	<p>Training and contracted services for Restorative Justice Coordinator Other Local Revenue (Restorative Justice) 5000-5999: Services And Other Operating Expenditures Other \$50,000</p>	<p>Training and contracted services for Restorative Justice Coordinator Other Local Revenue (Restorative Justice) Grant funded 5000-5999: Services And Other Operating Expenditures Other \$50,000</p> <p>Training and contracted services for Restorative Justice Coordinator 5000-5999: Services</p>

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

Students to be Served

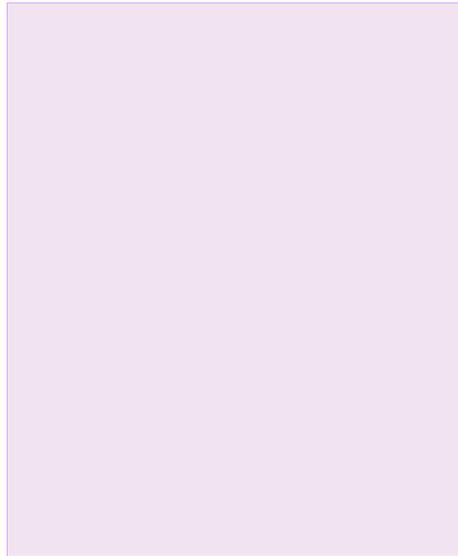
- English Learners
- Foster Youth
- Low Income

Scope of Services

LEA-wide

Locations

All Schools



And Other Operating Expenditures Title I \$20,000

Training and contracted services for Restorative Justice Coordinator

funded though MTSS grant 5000-5999: Services And Other Operating Expenditures Other \$10,000

Analysis

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

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

Each of the actions in this goal were successfully implemented. Alternative Education students tend to be highly mobile which challenges administration to think creatively about resolving the less than desirable attendance and chronic absenteeism rates. Additionally, student motivation and commitment concerns persist. To improve outcomes, students were given attendance incentives including special lunch passes, prizes and a BBQ for maintaining a 90% attendance rate. The school counselor and Guidance Technician met with each English Learner and each Foster Youth to develop relationships and help the students understand their academic progress. All students were trained and given access to the Aeries student portal so they could check their grades and attendance regularly. Bus tokens were made available to Migrant students and Foster Youth with transportation issues. The schools continued to work with the countywide School Attendance and Review Board (SARB) and with the Parent Responsibility Court to address students and families who were habitually truant. A Restorative Justice Program Coordinator was hired and worked with students to establish a Leadership Team that focused on decision-making, building positive school culture and building leadership. The coordinator also worked with teachers and staff to build their capacity to work proactively with students and establish common rules across each campus. In addition, a need to develop a more consistent process for collecting and inputting data into the Aeries Student Information system was identified. As a result, a consistent recording procedure was implemented this year so analysis of accurate data can be gathered and used to guide future improvement.

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

Although each of the actions was implemented, the results reflected in the metrics has been mixed. The baseline for Chronic Absenteeism was established but is higher than desired. Suspension rates at all three campuses were maintained or decrease slightly Expulsions for San Andreas and Pinnacles Community are reported as 0% and Santa Ana was reported at 3% all of which satisfy the stated goal of under 5%. Conversely, office referrals rose dramatically during the first semester as compared to the previous year. However, referrals were down significantly during the second semester and seemed to align with the roll-out of a new Schoolwide Code of Conduct in January. Dropout rates declined at all three campuses, with an impressive 70% decrease at Pinnacles Community School. Parent and student climate surveys indicate that 93% of parents feel their student feels safe at school and 74% believe that their child is receiving the support they need at school to be successful. However, only about half the students (48%) say they feel safe and **get the academic support they need while at school.** The California Healthy Kids Survey (CHKS) was administered in late spring. Those results will be available in summer 2018.

Other successes of this goal include:

Action 2 & 8-The expansion of the Student Leadership Team to include the Restorative Justice Coordinator. Student and teacher feedback indicates an improved school perception due to this program.

Action 7- The School Attendance and Review Board (SARB) process was fully implemented. Approximately half the students who were placed on SARB contracts improved their attendance. Students whose families were referred to Parent Responsibility Court after violating their SARB Contracts attended school regularly in all but one case.

Challenges in this goal include:

Action 1- Attendance did not increase as anticipated from attendance incentives.

Action 6- Students were provided training on how to access their student portal in Aeries however, only 1/3 of students at San Andreas accessed their accounts .and no students at Santa Ana accessed them.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant differences between budgeted expenditures and estimate actual expenditures for this goal are found in staff salaries and benefits. The Guidance Technician salary and benefits were included in Action 3. While this position had been supporting English Learners previously, the financial impact had not been described in the action last year, so this was added. Action 5 indicates that no bus tokens were purchased for Foster Youth or Migrant students because tokens had previously been purchased and the supply had not been depleted. Finally, allocation of staff was adjusted to reflect the needs and enrollment of each campus; therefore actual expenditures differed there as well.

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

Attendance, chronic absenteeism and suspension rates continue to be an area of improvement. Although there are no significant changes to the actions in this goal, additional attendance incentives, as described in Action 1, such as field trips, lunchtime activities, hosting guest speakers and campus events will be explored. The Student Leadership Team named in action 2 will be utilized to identify and implement some of the new incentives.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

3. San Benito County Office of Education will increase collaboration with parents, community members, and county service providers to support student success

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

- 1. School Site Council membership
 - 2. Aeries access
 - 3. Parent attendance at SSC and other school events
 - 4. Participation of Year-End Survey
 - 5. English Language Learner parent meeting attendance
- 17-18**
- 1. Full School Site Council membership at each school site, including 2 parent and 2 student members.
 - 2. 50% of parents will access the Aeries parent/student portal
 - 3. Meetings and activities for parents that focus on school processes and academics will be offered with 20% of parents participating.
 - 4. 80% of all End-of-Year Parent Surveys will be turned in.

- 1. A full School Site Council membership has been achieved, consisting of 2 parents and 2 student members
- 2. Aeries Parent access:
SAOS parents: 0%
SAHS parents: 50% have accounts, 26 of 60 have accessed their account
Pinnacles Community parents: 0%
- 3. Attendance to meetings and activities for parents that focus on school processes and academics thus far:
Back to School Night: 34 attendees
Individual Parent-Teacher conferences
Community Knight April 19, 2018: approximately 20 parent attendees
Parent-Teacher conferences May 2, 2018

Expected

5. Parent attendance at ELAC will increase by 30%

Baseline

- 1. Alternative Education School Site Council membership:
student: 1
parent: 2
- 2. 100% access to student and parent portal; 4 parents registered
- 3. Attendance at
School Site Council (average): 8
Back to School parent attendance: 40
Parent Teacher Conference attendance: 8
- 4. 21 returned Parent End-of-Year surveys
- 5. Average parent attendance at ELAC: 6

Actual

4. End-of-Year Parent Surveys were available April 19, 2018. To date 1 has been submitted.

5. Parent recruitment to attend ELAC meetings is ongoing. Meeting dates are:
Average attendance: 6

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide information about student grades, attendance, meetings and activities to parents through: Aeries Parent Portal BlackBoard Connect (auto dialer) Email Website Social Media Flyers	Information was provided to parents about student grades, attendance, meetings and activities through: Aeries Parent Portal BlackBoard Connect (auto dialer) Email Website Social Media Flyers	SAOS/ SAHS Aeries expense identified in Goal 2, action 6 Other Local Revenue- (OB 8677) Other Local Revenue- (OB 8710) 5000-5999: Services And Other Operating Expenditures Other \$0	SAOS/ SAHS Aeries expense identified in Goal 2, action 6 Other Local Revenue- (OB 8677) Other Local Revenue- (OB 8710) 5000-5999: Services And Other Operating Expenditures Other \$0
		Pinnacles Aeries expense identified in Goal 2, action 6 5800: Professional/Consulting Services And Operating	Pinnacles Aeries expense identified in Goal 2, action 6 5800: Professional/Consulting Services And Operating

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

Students to be Served
All

Location(s)
All Schools

Expenditures Supplemental and Concentration \$0

Pinnacles Community BlackBoard Connect 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500

SAHS BlackBoard Connect Other Local Revenue- (OB 8677) 5000-5999: Services And Other Operating Expenditures Other \$500

SAHS Materials and Supplies Other Local Revenue- (OB 8677) 4000-4999: Books And Supplies Other \$216

Pinnacles Community Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$42

SAOS BlackBoard Connect Other Local Revenue- (OB 8710) 5000-5999: Services And Other Operating Expenditures Other \$500

SAOS Materials and Supplies Other Local Revenue- (OB 8710) 4000-4999: Books And Supplies Other \$42

Expenditures Supplemental and Concentration \$0

Pinnacles Community BlackBoard Connect
(Expense embedded in SAHS and SAOS)
5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

SAHS BlackBoard Connect Other Local Revenue- (OB 8677) 5000-5999: Services And Other Operating Expenditures Other \$500

SAHS Materials and Supplies Other Local Revenue- (OB 8677) 4000-4999: Books And Supplies Other \$0

Pinnacles Community Materials and Supplies
4000-4999: Books And Supplies Supplemental and Concentration \$0

SAOS BlackBoard Connect Other Local Revenue- (OB 8710) 5000-5999: Services And Other Operating Expenditures Other \$500

SAOS Materials and Supplies Other Local Revenue- (OB 8710) 4000-4999: Books And Supplies Other \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The School Counselor will notify parents of EL students, through meetings and personal phone calls, information regarding their child's:</p> <ol style="list-style-type: none"> 1. language level 2. placement, if appropriate, into an ELD Program 3. academic status 4. school attendance 5. placement and information about interventions 6. expected transition rate and criteria for exiting out of the ELD Program 7. how placement in an ELD program meets the child's needs within the annual IEP, if applicable <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners</p> <p>Scope of Services Limited to Unduplicated</p> <p>Locations All Schools</p>	<p>The School Counselor notified parents of EL students, through meetings and personal phone calls, information regarding their child's:</p> <ol style="list-style-type: none"> 1. language level 2. placement, if appropriate, into an ELD Program 3. academic status 4. school attendance 5. placement and information about interventions 6. expected transition rate and criteria for exiting out of the ELD Program 7. how placement in an ELD program meets the child's needs within the annual IEP, if applicable 	<p>SAOS/ SAHS Certificated Salaries identified in Goal 2, Action 3 Other Local Revenue- (OB 8710) Other Local Revenue- (OB 8677) 1000-1999: Certificated Personnel Salaries Other \$0</p> <p>Pinnacles Community Certificated Salaries identified in Goal 2, Action 3 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>SAOS/ SAHS Employee Benefits identified in Goal 2, Action 3 Other Local Revenue- (OB 8710) Other Local Revenue- (OB 8677) 3000-3999: Employee Benefits Other \$0</p> <p>Pinnacles Community Employee Benefits identified in Goal 2, Action 3 3000-3999: Employee Benefits Supplemental and Concentration \$0</p>	<p>SAOS/ SAHS Certificated Salaries identified in Goal 2, Action 3 Other Local Revenue- (OB 8710) Other Local Revenue- (OB 8677) 1000-1999: Certificated Personnel Salaries Other \$0</p> <p>Pinnacles Community Certificated Salaries identified in Goal 2, Action 3 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>SAOS/ SAHS Employee Benefits identified in Goal 2, Action 3 Other Local Revenue- (OB 8710) Other Local Revenue- (OB 8677) 3000-3999: Employee Benefits Other \$0</p> <p>Pinnacles Community Employee Benefits identified in Goal 2, Action 3 3000-3999: Employee Benefits Supplemental \$0</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Host events that allow parents to learn more about their student's progress and available opportunities. Events will included:</p> <ol style="list-style-type: none"> 1. Back-to-School Night 2. Parent conferences (once each semester) 3. "Community Day"—parents are invited to come to school during the school day to take a tour, ask questions and see what it is like to attend their student's school 4. "Community Knight" focuses on educating families about college and careers 5. Family Events: information and training for parents about school processes, student progress, and how to help their students achieve as well as tutoring for students. <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>Events were planned to allow parents to learn more about their student's progress and opportunities for academic advancement. Events included:</p> <ol style="list-style-type: none"> 1. September 27, 2018: Back-to-School Night 2. May 2, 2018: Parent conferences (1st-semester conferences were held individually) 3. In development: "Community Day"—parents are invited to come to school during the school day to take a tour, ask questions and see what it is like to attend their student's school 4. April 19, 2018 "Community Knight" focuses on educating families about college and careers 5. Family events: Parent Project Family Nights through Community Solutions February - May Senior Parent Night 	<p>SAHS Materials & Supplies Other Local Revenue- (OB 8677) 4000-4999: Books And Supplies Other \$1,080</p> <p>Pinnacles Community Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$210</p> <p>SAOS Materials and Supplies Other Local Revenue- (OB 8710) 4000-4999: Books And Supplies Other \$210</p>	<p>SAHS Materials & Supplies Other Local Revenue- (OB 8677) 4000-4999: Books And Supplies Other \$435</p> <p>Pinnacles Community Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$50</p> <p>SAOS Materials and Supplies Other Local Revenue- (OB 8710) 4000-4999: Books And Supplies Other \$75</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop an assessment for need of volunteers. If a need is identified, solicit volunteers from community and families.</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served All</p> <p>Location(s) All Schools</p>	<p>A needs assessment for volunteers was not pursued this year.</p>	<p>Part of regular staff duties \$0</p>	<p>Part of regular staff duties \$0</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Partner with San Benito High School District to implement a Parent University including 1 course in each of four areas (Academics, College, Parenting Support, Student Safety)-dependent on grant funding 	<ol style="list-style-type: none"> Alternative Education staff has partnered with San Benito High School District to implement a Parent University including 1 course in each of four areas (Academics, College, Parenting Support, Student Safety) for March and April 2018. Teachers have been hired through San Benito High School as part of the LCSSP Prop 47 Grant Consortium. 	<p>Funded through Prop 47 grant 1000-1999: Certificated Personnel Salaries Other \$1,000</p>	<p>Funded through Prop 47 grant 1000-1999: Certificated Personnel Salaries Other \$0</p>

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

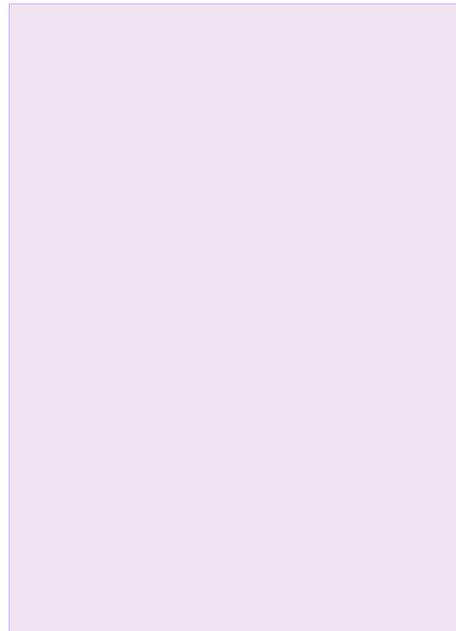
Schoolwide

Locations

All Schools

grades 9-12

Specific Grade Spans:



Analysis

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

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

Increasing collaboration with parents, community members, and county service providers was an important goal this year. Due to the small enrollment and high mobility of alternative education students, it can be difficult to engage parents and families in collaboration. Opportunities to participate in the School Site Council, the English Learner Advisory Committee, Parent Nights and Community Knight were made available for students, parents and community members. In an effort to reach as many parents as possible, communication of events was disseminated through flyers, email, auto-dialer and more. Parents and students were encouraged to access student grades and attendance by registering with and using the Aeries Parent Portal. The School Counselor personally contacted each parent of an English Learner to discuss the student's progress towards English and overall academic performance. Three Parent University courses were held in conjunction with San Benito High School. The topics covered were: How to help your students in math and English; Post-High School Education Options; and the Opioid Epidemic.

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

As a result of the broad communication avenues utilized, a full School Site Council and English Language Advisory Committee was maintained throughout the year. Feedback from these parent advisory groups, as well as information gathered from parent and student surveys, contributed to input on the LCAP, specifically in the areas of student engagement, campus climate, and professional development needs.

Successes within this goal include:

Action 1- A large increase in the number of parent registered for the Aeries Parent Portal at San Andreas Continuation School (4 parents to 60 parents registered; 26 parents accessed the account)

Action 2- The School Counselor connected with every English Learner family during the year. Parents reported that they felt sufficiently informed about their student's progress and reclassification rates were higher than anticipated (See Goal 1 for EL student data).

Action 5- Most of the parents who attended the first Parent University course also attended the second and third course, indicating that the information was useful.

Challenges in this goal included:

Action 1- Although all avenues were utilized to reach parents and students, an analysis of the Aeries access report shows that this platform is not being accessed by parents at Santa Ana Opportunity School or Pinnacles Community School. In addition, only 26 of the 60 parents registered actually accessed the account.

Action 3 & 5- Participation rates at events such as Back-to-School Night and Community Knight fell short of expectations and will continue to be a focus in future years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no significant differences between budgeted expenditures and estimated actual expenditures for this goal. Minor differences reflected in attendance incentives and parent involvement are a result of donations.

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

The schools understand that community and student participation is an essential part of improving the alternative education programs. Several changes in this goal will be made for 2018-19 based on the data collected. Changes include:

Action 1- Increasing opportunities for student and parents to register and access the Aeries portal will be a focus throughout the school year. Advertising and additional ways of communicating will be made available to parents to encourage more participating in events such as Back-to-School Night.

Action 3- A career day, and quarterly parent nights will be added to allow more opportunities for parents to connect with the school and community.

Action 5- Parent University will be expanded to include a wider variety of offerings to parents. An evaluation of the dates and times courses are being offered will be completed to ensure all parents have access. The Parent and Community Engagement Liaison will focus efforts to encourage parents of students with chronic absenteeism to attend the courses.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

4. San Benito County Office of Education will provide expelled students with a rigorous academic environment while providing rehabilitation services and social/emotional support

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- 1. CAASPP scores
- 2. STAR 360 growth
- 3. Graduation/ Promotion Rate

17-18

- 1. Academic options for expelled youth will be improved by identifying gaps in services as outlined in the Countywide Plan for Expelled Students.
- 2. Increase in CAASPP scores from established baseline in ELA and Math by 5%

Actual

- 1. The Countywide Plan for Expelled Students continues to be reviewed to increase academic options based on the identified gaps found in services.
- 2. There were no 11th-grade students enrolled at Pinnacles Community School during the 2016-2017 CAASPP window, therefore there are no test scores to measure.
- 3. STAR 360 scores demonstrated a 56% student percentile growth.
- 4. The 2016-2017 graduation rate was 100%.

Expected

3. STAR 360 scores demonstrate student percentile growth of 50% or greater.

4. Increase graduation rate to 50%.

Baseline

1. In 2015-16, 11th grade CAASPP ELA

Met or exceeded Standard: 42%

In 2015-16, 11th grade CAASPP Math

Met or exceeded standard: 0%

2. ELA growth -28%

Math growth: -5%%

3. 2015-16 Graduation rate: 17%

Actual

Actions / Services

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

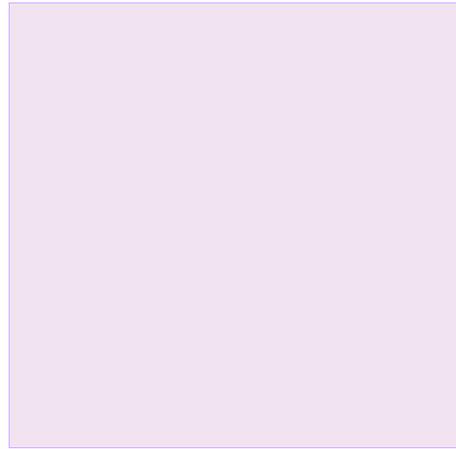
Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collaborate with the Alternative School Principal and all districts in San Benito County to review and revise the Countywide Plan for Expelled Students	The Alternative Education School Principal worked in conjunction with available districts in San Benito County to review and revise the Countywide Plan for Expelled Students.	(part of regular staff duties) \$0	(part of regular staff duties) \$0

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

Students to be Served
 Specific Student Groups:
 Expelled youth

Location(s)
Pinnacles Community School
 Specific Schools:



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Coordinate with 2 community entities (such as Hollister Hills State Park) to provide presentations and information about careers and science to students.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services Schoolwide</p> <p>Locations <u>Pinnacles Community School</u> Specific Schools:</p>	<p>The following community entities provided presentations and information about careers and science to students: United States Marines Child Support Services EDD/ YEOP (career guidance)</p>	<p>Expelled Youth Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$100</p> <p>Probation Youth Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$100</p> <p>Expelled Youth field trip transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250</p> <p>Probation Youth field trip transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250</p>	<p>Expelled Youth Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>Probation Youth Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>Expelled Youth field trip transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300</p> <p>Probation Youth field trip transportation 5000-5999: Services And Other Operating Expenditures</p>

Supplemental and Concentration
\$300

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to work with Behavioral Mental Health to provide substance abuse counseling. Contract services through Hollister Youth Alliance to provide a coordinator for Restorative Justice to work with Expelled and Probation students and provide training for staff.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served English Learners Foster Youth Low Income</p> <p>Scope of Services Schoolwide</p> <p>Locations <u>Pinnacles Community School</u> Specific Schools:</p>	<p>Coordination continued between the Alternative Education administration and Behavioral Mental Health to provide substance abuse counseling. Services were contracted through Hollister Youth Alliance to provide a Restorative Justice coordinator to work with Expelled and Probation students and provide training for staff.</p>	<p>Restorative Justice Coordinator from Hollister Youth Alliance Other Local Revenue (Restorative Justice) 5800: Professional/Consulting Services And Operating Expenditures Other \$10,000</p> <p>Materials for Restorative Justice 4000-4999: Books And Supplies Supplemental and Concentration \$100</p>	<p>Restorative Justice Coordinator from Hollister Youth Alliance Other Local Revenue (Restorative Justice) Expense found in Goal 2, action 8 5800: Professional/Consulting Services And Operating Expenditures Other \$0</p> <p>Materials for Restorative Justice 4000-4999: Books And Supplies Supplemental and Concentration \$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Work with SELPA to provide counseling services for students in Special Education through ERHMS</p>	<p>SELPA provided counseling services for students in Special Education through ERHMS</p>	<p>Funded through SELPA \$0</p>	<p>Funded through SELPA \$0</p>

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

Students to be Served
Students with Disabilities

Location(s)
All Schools



Action 5

**Planned
Actions/Services**

Contract with community organizations including YMCA and San Benito Arts Council to provide PE and Art into Pinnacles Court and Pinnacles Community Schools

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

Students to be Served
Specific Student Groups:

Location(s)

**Actual
Actions/Services**

Community organizations, including YMCA and San Benito Arts Council, were contracted to provide PE and Art into Pinnacles Court and Pinnacles Community Schools

**Budgeted
Expenditures**

Pinnacles Court and students on Probation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500

Pinnacles Community services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500

**Estimated Actual
Expenditures**

Pinnacles Court and students on Probation services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,020

Pinnacles Community services-- Art Project 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000

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

Students to be Served

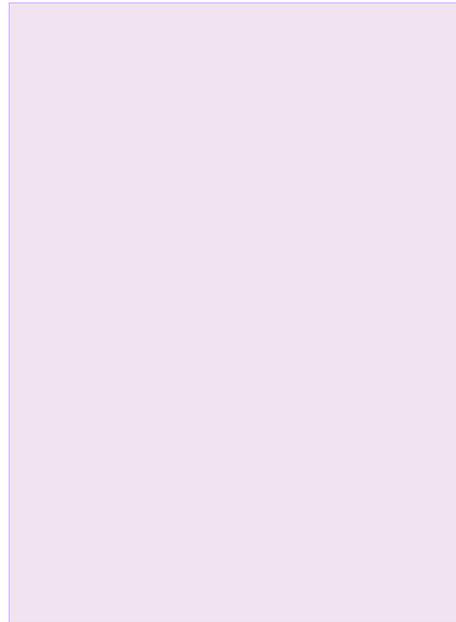
- English Learners
- Foster Youth
- Low Income

Scope of Services

Schoolwide

Locations

Pinnacles Community and Pinnacles Court Schools
 Specific Schools:



Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 1, 6 hour Bilingual Instructional Aide to work with English Learners	One 3 hour Bilingual Instructional Aide was provided to work with English Learners	Pinnacles Community bilingual aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,534 Pinnacles Community bilingual aide 3000-3999: Employee Benefits Supplemental and Concentration \$4,213	Pinnacles Community bilingual aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,737 Pinnacles Community bilingual aide 3000-3999: Employee Benefits Supplemental and Concentration \$8,552

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

Students to be Served

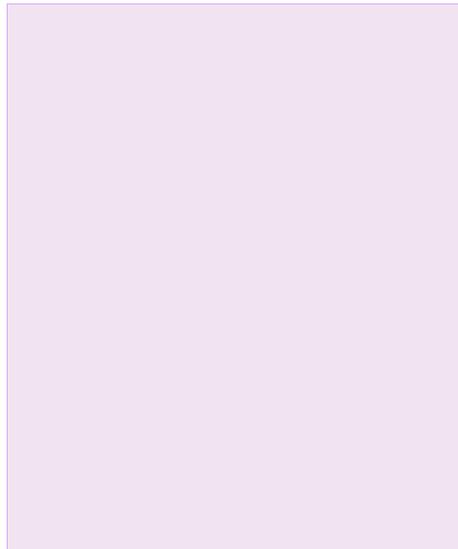
English Learners
Low Income

Scope of Services

Schoolwide

Locations

Pinnacles Community School
Specific Schools:



Analysis

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

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

The overall implementation of this goal was successful. Districts from around the county met to review and discuss the Countywide Plan for Expelled Students, which allowed staff to understand the services offered and problem solve specific challenges. Students were provided counseling services from a variety of sources including the school counselor, Behavior Health, SELPA and Youth Alliance. In addition, students worked with the Restorative Justice Coordinator, who met with them in small groups (RJ Circles) and led a Student Leadership Team. Several different community agencies provided students with information on careers and offered instructional support in the areas of PE and the Arts. The arts program culminated in a student-produced mural for the Pinnacles Community School. Due to the small number of students enrolled at Pinnacles Community School, the bilingual aide position was reduced from 3 hours to 6 hours.

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

Actions and services in this goal proved to have a positive impact on student achievement and success. Benchmark test results in ELA and Math, as measured by the STAR 360 assessment system, along with graduation rates, surpassed expectations.

Other successes include:

Action 1- Collaboration with the districts in the county identified resources and strategies that can better serve expelled students, resulting in academic gains and graduation rates

Action 2- Several community entities visited students throughout the year increasing student engagement and awareness of opportunities beyond school. Students expressed appreciation for this action and provided input on future visitors

Action 3 & 4- Through the Restorative Justice Program, students learned conflict resolutions skills and how to take ownership of their actions. This is evidenced by the rise in graduation rates and the small number of office referrals and suspensions (see Goal 2 for metrics).

Action 5- Art was provided to students through the San Benito Arts Council. The project actively engaged students and resulted in the completion of a large mural project.

Challenges include:

Action 3 & 4- Although counseling was made available to students, due to their significant needs, continued attention needs to be given to the variety of social-emotional, counseling services, community connections and rehabilitation services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant differences between budgeted expenditure and estimate actual expenditures for this goal are found in the staff salaries and benefits in Action 6. As a result of decreased enrollment, the bilingual aide was reduced to 6 hours from 3 hours. As a result, salaries and benefits were decreased. The Restorative Justice Coordinator position was paid for out of several grants, which is reflected in Goal #1.

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

A majority of the actions will remain unchanged for the 2018-19 school year with a few exceptions:

Action 2- In order to continue to provide information about educational and career options to students, the school will increase the collaboration with community organizations.

Action 3 & 4- To address the significant social-emotional and mental health needs of the students, additional options will be explored. Implementation of the Restorative Justice Program will continue by expanding the capacity of the staff members to use RJ Circles in the classroom in addition to the support being provided by the Restorative Justice Coordinator.

Action 5- PE offered through YMCA and art offered through the San Benito Arts Council will be expanded.

Action 6- Enrollment is expected to be stable, so the Bilingual Instructional Aide position will continue as a 3-hour position at Pinnacles Community School.

Added Action (7)- A Coordinator will be assigned to provide academic services for incarcerated youth and youth on probation. Services will encompass assessments and program development.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

5. San Benito County Office of Education will coordinate services for Foster Youth to improve their educational performance and personal achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Percentage of students served
2. Foster Focus implementation and use
3. School Placement

17-18

1. 100% of Foster Youth will be identified and served
2. 75% of districts will use Foster Focus Data System to collect data on Foster Youth
3. Establish a Baseline for the total number of school placements for Foster Youth.

Baseline

1. 2015-2016 enrollment: 119; baseline to be determined in 2017-18 when FOSTER FOCUS is implemented
2. 0% of districts have used Foster Focus Data System to collect data on Foster Youth

Actual

1. 80% of Foster Youth were identified and served.
2. 100% of Districts with enrolled Foster students have obtained a Foster Focus account. 80 % of districts used Foster Focus Data System to collect data on Foster Youth.
3. A baseline for the total number of school placements for Foster Youth was determined unfeasible due to tracking and reporting processes.

Expected

3. Currently the number of school placements for each Foster Youth is not available.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>SBCOE staff (0.2 FTE Foster Youth Services Coordinating Program Coordinator and 0.5 FTE Educational Liaison) will collaborate with the California Department of Education, surrounding County Offices of Education, San Benito County districts and schools, and various community/social services agencies (e.g., Health and Human Services, Probation, Juvenile Courts etc.) to build capacity in key stakeholders; provide technical assistance and professional development opportunities; reduce the number of school placements; facilitate the transfer of school records, transportation, identification of educational rights holder(s) and other key adults advocating on behalf of Foster Youth; and convene the Foster Youth Services Executive Advisory Council to ensure the delivery and coordination of necessary educational, social and health services for students in Foster Care within the jurisdiction of San Benito County.</p>	<p>A 0.2 FTE Foster Youth Services Coordinating Program Coordinator and 0.45 FTE Educational Liaison was hired to collaborate with the California Department of Education, surrounding County Offices of Education, San Benito County districts and schools, and various community/social services agencies (e.g., Health and Human Services, Probation, Juvenile Courts etc.) to build capacity in key stakeholders; provide technical assistance and professional development opportunities; reduce the number of school placements; facilitate the transfer of school records, transportation, identification of educational rights holder(s) and other key adults advocating on behalf of Foster Youth; and convene the Foster Youth Services Executive Advisory Council to ensure the delivery and coordination of necessary educational, social and health services for students in Foster Care within the jurisdiction of San Benito County.</p>	<p>.2 FTE Foster Youth Coordinator Certificated Salaries 1000-1999: Certificated Personnel Salaries Foster Youth Grant \$22,000</p>	<p>.2 FTE Foster Youth Coordinator Certificated Salaries 1000-1999: Certificated Personnel Salaries Foster Youth Grant \$22,741</p>
		<p>.5 FTE Foster Youth Liasion 2000-2999: Classified Personnel Salaries Foster Youth Grant \$16,998</p>	<p>.45 FTE Foster Youth Liasion 2000-2999: Classified Personnel Salaries Foster Youth Grant \$24,486</p>
		<p>.2 FTE Foster Youth Coordinator Certificated Benefits 3000-3999: Employee Benefits Foster Youth Grant \$3,938</p>	<p>.2 FTE Foster Youth Coordinator Certificated Benefits 3000-3999: Employee Benefits Foster Youth Grant \$7,091</p>
		<p>.5 FTE Foster Youth Liasion Benefits 3000-3999: Employee Benefits Foster Youth Grant \$3,043</p>	<p>.45 FTE Foster Youth Liasion Benefits 3000-3999: Employee Benefits Foster Youth Grant \$12,874</p>
		<p>Copy costs for liaison duties 4000-4999: Books And Supplies Foster Youth Grant \$50</p>	<p>Copy costs for liaison duties 4000-4999: Books And Supplies Foster Youth Grant \$50</p>

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

Students to be Served

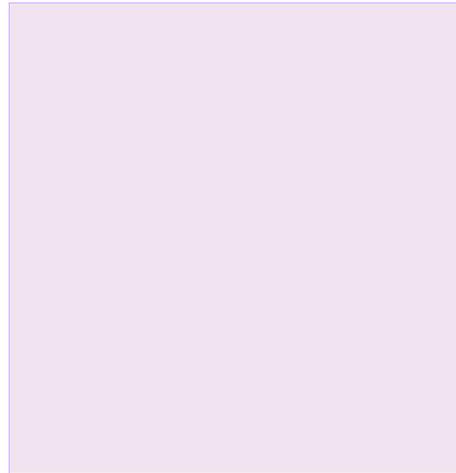
Foster Youth

Scope of Services

Limited to Unduplicated

Locations

All Schools



Action 2

Planned Actions/Services

SBCOE will support Foster Youth advocates and service providers (e.g. case managers, Court Appointed Special Advocates [CASAs], district and school liaisons, community/social services agencies, etc.) by providing Technical Assistance and Professional Development opportunities in:

1. AB 490 Training
2. Trauma Informed Practices
3. Foster Focus
4. Continuum of Care Reform

Actual Actions/Services

Foster Youth advocates and service providers (e.g. case managers, Court Appointed Special Advocates [CASAs], district and school liaisons, community/social services agencies, etc.) were supported through Technical Assistance and Professional Development opportunities in:

1. Blueprint Conference--October 16-17, 2017
2. PROTECT Human Trafficking Training March 29, 2018
- 3
. Foster Youth Summit
--
April
9-10, 2018
4.
AB 490 Training--April 19, 2018

Budgeted Expenditures

Materials and supplies

4000-4999: Books And Supplies
Foster Youth Grant \$1,000

Travel & Conference 5000-5999:
Services And Other Operating
Expenditures Foster Youth Grant
\$3,000

Copy costs for trainings 4000-
4999: Books And Supplies Foster
Youth Grant \$50

Estimated Actual Expenditures

Materials and supplies
4000-4999: Books And Supplies
Foster Youth Grant \$3700

Travel & Conference
5000-5999: Services And Other
Operating Expenditures Foster
Youth Grant \$10,720

Copy costs for trainings
4000-4999: Books And Supplies
Foster Youth Grant \$50

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

Students to be Served
Foster Youth

Scope of Services
Limited to Unduplicated

Locations
All Schools

5. Trauma Informed Practices--May 18, 2018 6.

Foster Focus--August 28, 2017, September 28, 2017, October 18, 2017 and February 3, 2018

7. Continuum of Care Reform--ongoing discussions during the FYSCP Executive Advisory Council

Action 3

Planned Actions/Services

Collaborate with San Benito County Behavioral Mental Health to provide Foster Youth Mental Health Services.

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

Students to be Served
Foster Youth

Scope of Services
Limited to Unduplicated

Locations
All Schools

Actual Actions/Services

SBCOE and San Benito County Behavioral Mental Health were unable to collaborate to provide Foster Youth Mental Health Services due to the restrictions of the grant.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Foster Youth Grant \$13,000

Materials and Supplies 4000-4999: Books And Supplies Foster Youth Grant \$100

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Foster Youth Grant \$0

Materials and Supplies 4000-4999: Books And Supplies Foster Youth Grant \$0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The SBCOE Foster youth Services Coordinating Program will partner with the Sacramento County Office of Education to implement the FOSTER FOCUS Data System.</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served Foster Youth</p> <p>Scope of Services Limited to Unduplicated</p> <p>Locations All Schools</p>	<p>The SBCOE Foster youth Services Coordinating Program partnered with the Sacramento County Office of Education to implement the FOSTER FOCUS Data System.</p>	<p>Consulting & Operating 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$25,000</p> <p>Copy costs for training 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$100</p>	<p>Consulting & Operating 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$14,242</p> <p>Copy costs for training 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$100</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue the FYSCP Executive Advisory Council consisting of representatives from districts, community organizations and foster youth.</p>	<p>The FYSCP Executive Advisory Council, consisting of representatives from districts, community organizations and foster youth, met on the following dates:</p> <p>20-Sep, 2017 18-Oct, 2017 15-Nov, 2017 17-Jan, 2018 21-Feb, 2018 21-Mar, 2018 16-May, 2018 and plan to meet on: 20-Jun, 2018</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$200</p> <p>Materials and Supplies 4000-4999: Books And Supplies Foster Youth Grant \$50</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$200</p> <p>Materials and Supplies 4000-4999: Books And Supplies Foster Youth Grant \$0</p>

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

Students to be Served

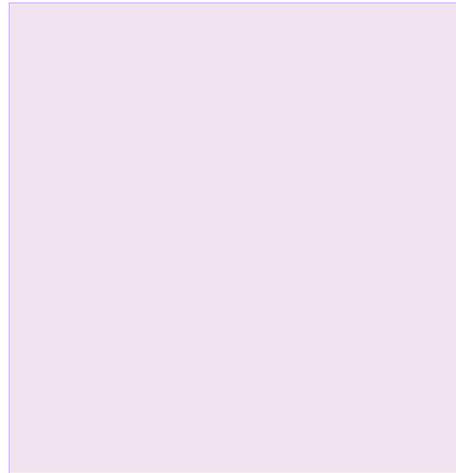
Foster Youth

Scope of Services

Limited to Unduplicated

Locations

All Schools



Action 6

Planned Actions/Services

Provide information and materials to schools to help ensure that office staff, counselors and administration understands Foster Youth rights and the responsibilities of schools. Provide information to Foster Youth regarding their rights.

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

Students to be Served

Foster Youth

Scope of Services

Limited to Unduplicated

Locations

All Schools

Actual Actions/Services

Information and materials (brochures, handouts, posters, legislative updates, etc.) were provided to schools and community partners to ensure that office staff, counselors and administration understand Foster Youth rights and the responsibilities of schools.

Budgeted Expenditures

Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$200

Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$50

Estimated Actual Expenditures

Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$200

Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Partner with community organizations to provide materials and supplies to Foster Youth and Low- Income Pupils. (Ex, Stuff the Bus Campaign, School Supply Kits with United Way)</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p> <p>Students to be Served Foster Youth</p> <p>Scope of Services Limited to Unduplicated</p> <p>Locations All Schools</p>	<p>Partnerships were established with community organizations to provide materials and supplies to Foster Youth and Low- Income Pupils. (Ex, Stuff the Bus Campaign, School Supply Kits with United Way). SBCOE held a Back to School Social August 2017 where materials were provided to Foster students.</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$50</p> <p>Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$50</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$50</p> <p>Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$0</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to engage Foster Youth in leadership, networking and educational training opportunities.</p> <p>Provide bus tokens to Foster Youth to attend school and educational training.</p>	<p>Foster Youth were provided opportunities to participate in leadership, networking and educational training opportunities. The SBCOE hosted/will host:</p> <p>Back to School Social on August 4, 2017</p> <p>English Educational Training Spring Break 2018 and Summer VAPA Leadership Academy Camp June 2018</p> <p>Bus tokens were readily available to Foster</p>	<p>Travel and Conference 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$1,000</p> <p>Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$500</p> <p>Materials & Supplies: Bus Tokens 4000-4999: Books And Supplies Foster Youth Grant \$50</p>	<p>Travel and Conference 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$1000</p> <p>Materials & Supplies 4000-4999: Books And Supplies Foster Youth Grant \$500</p> <p>Materials & Supplies: Bus Tokens expense found in Goal 2, Action 5</p>

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

Students to be Served

Foster Youth

Scope of Services

Limited to Unduplicated

Locations

All Schools

Youth to facilitate attendance at school and educational training. The Educational Liaison communicates with all districts to ensure Foster youth transportation needs are met via bus tokens.

4000-4999: Books And Supplies
Foster Youth Grant \$0

Action 9

**Planned
Actions/Services**

SBCOE will create and distribute a comprehensive Needs Assessment Survey to all partner agencies, community-based organizations and Foster Youth to identify unmet needs of Foster Youth and gaps in services.

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

Students to be Served

Foster Youth

Scope of Services

Limited to Unduplicated

Locations

All Schools

**Actual
Actions/Services**

A comprehensive Needs Assessment Survey was not constructed for all partner agencies, community-based organizations and Foster Youth to identify unmet needs of Foster Youth and gaps in services. The goal is to begin this process in July/August 2018.

**Budgeted
Expenditures**

Materials & Supplies 4000-4999:
Books And Supplies Foster Youth
Grant \$500

Materials & Supplies
4000-4999: Books And Supplies
Foster Youth Grant \$50

**Estimated Actual
Expenditures**

Materials & Supplies
4000-4999: Books And Supplies
Foster Youth Grant \$0

Materials & Supplies
4000-4999: Books And Supplies
Foster Youth Grant \$0

Analysis

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

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

The overall implementation of this goal was successful. Additional staffing was hired to support districts, schools and community stakeholders in ensuring Foster Youth achieve school success. Professional Development opportunities were increased and included training on Human Trafficking and Trauma Informed Practices for Schools (TIPS). Due to grant restrictions and the availability of Covered California, the SBCOE did not provide mental health services to Foster Youth. Foster Focus was implemented and every district with Foster Youth received training to begin inputting and monitoring data. The Executive Advisory Council (EAC) continues to be well represented and is meeting on a regular basis; next step is to ensure Foster Youth representation in the EAC. The SBCOE successfully partnered with the community and districts to disseminate information and provide supplies to Foster Youth. Services to Foster Youth were increased; SBCOE hosted a Back to School Social on August 4, 2017, Instructional Access May 2018, English Educational Training Spring Break 2018 and Summer Visual and Performing Arts Leadership Academy Camp June 2018.

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

Action 1—Additional staffing proved to be a success as the SBCOE was able to provide additional support, technical assistance and professional development to our district, school and community stakeholders.

Action 2—Technical Assistance and professional development was effective in that participants surveyed requested an increase in training/staff development/technical assistance and the SBCOE granted it. In addition, several Executive Advisory Council members were sent to conferences to gain deeper knowledge and understanding of the needs of Foster Youth.

Action 3—Due to grant restrictions, the SBCOE was not able to partner with San Benito County Behavioral Mental Health to provide services. Foster Youth are covered under Covered California.

Action 4/7—Foster Focus was also a successful project/service as it has enabled the SBCOE to better track programs and services for Foster Youth and share information with districts, schools and the San Benito County Department of Health and Human Services.

Action 5—The FYSCP Executive Advisory Council has grown and continues to be effective in ensuring the SBCOE is meeting its legal requirements in AB490 and well as participating in planning, implementation and evaluation of services.

Action 6—School districts and community partners were provided with Foster Youth information and materials to greater enhance awareness of the unique needs of this population including rights and responsibilities

Action 8—Services for Foster Youth increased. This year the SBCOE offered 4 distinct programs; Back to School Social, English Educational Training, Instructional Access and a Visual and Performing Arts Summer Camp.

Action 9—The SBCOE is still in the process of creating an initial survey to measure the needs of Foster Youth in order to conduct a comprehensive needs assessment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1—the SBCOE underestimated the salaries of key staff.

Action 2—The SBCOE was able to provide additional training and professional development hence the increase in spending.

Action 3—Due to grant restrictions, the SBCOE was not able to partner with San Benito County Behavioral Mental Health to provide services.

Action 4—The SBCOE overestimated the cost of the Foster Focus contract.

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

The SBCOE will eliminate Action 3—Due to grant restrictions, the SBCOE was not able to partner with San Benito County Behavioral health to provide services. In addition, the staffing model has been revised to include a .1 FTE Administrator and a .5 FTE Coordinator.

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?

LCAP presentation and feedback collection were available throughout the year from a multitude of Stakeholder groups. They include:

San Benito County Board of Education
March 7, 2018: Update and Feedback collected
May 10, 2018 Update

School Site Council

*Due to the small size of the populations at each school site, the School Site Council is LEA-wide and serves Santa Ana Opportunity School, San Andreas High School, and Pinnacles Community/Court Schools

March 7, 2018: reviewed LCAP goals and collected feedback
April 11, 2018: reviewed DRAFT LCAP goals and actions for 2018-2019
May 9, 2018: reviewed DRAFT LCAP goals and actions for 2018-2019

English Language Advisory Council (ELAC) for Santa Ana Opportunity School, San Andreas High School, and Pinnacles Community/Court School

March 7, 2018: presented the LCAP 2017-2018 progress and gather feedback
March 19, 2018: Presented the 2017-2018 LCAP progress
March 21, 2018: Presented the 2017-2018 LCAP progress
April 19, 2018: reviewed DRAFT LCAP goals and actions for 2018-2019
May 7, 2018: review 2018-2019 LCAP and gather feedback

School Staff

*from Santa Ana Opportunity School, San Andreas High School, and Pinnacles Community/Court School

March 1, 2018: The Director of Curriculum and Instruction met with all four schools' staff; including the Principal, teachers, counselor, and support staff to review the progress 2018-2019 LCAP Plan. Bargaining Unit members were present at the meetings. Staff input was collected in a Google Form or handwritten on the presentation template.

April 11, 2018: Staff members contributed input on the 2018-2019 LCAP development
May 9, 2018: Staff members contributed input on the 2018-2019 LCAP development

Students and Parents

*from Santa Ana Opportunity School, San Andreas High School, and Pinnacles Community/Court School.

Students provided feedback:

March 2, 2018

March 7, 2018

Parents provided feedback:

March 7, 2018

April 19, 2018

May 9, 2018

Foster Youth Services Advisory Council

April 18, 2018: presentation of the LCAP 2017-2018 progress and elicit feedback on services

The Assistant Superintendent held meetings to discuss how districts and community organizations could leverage resources to address truancy, especially among 13-17 year-olds. Participants included representatives from school districts, Youth Alliance, SELPA, City Council, probation, Hollister Police Department, District Attorney, San Benito Superior Court. Districts discussed current actions and services in their LCAPs and used the information to guide their LCAP development.

December 1, 2017

January 15, 2018

March 2, 2018

San Benito County Office of Education Cabinet

February 27, 2018: reviewed the progress of the 2018-2019 LCAP and collection of feedback

May 1, 2018: LCAP feedback opportunity for all departments

Approval Process (dates):

March 7, 2018 Board Of Education Public Hearing

May 9, 2018 LCAP Draft Reviewed by SSC

May 9, 2018 LCAP Draft Reviewed by ELAC

June 14, 2018 Board Of Education LCAP Public Hearing

June 28, 2018 Board Of Education LCAP Approval

Impact on LCAP and Annual Update

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

Stakeholder groups provided several contributions that resulted in changes to the 2018-2019 LCAP.

San Benito County Board of Education voiced concern about improving student academic achievement at the Alternative Education sites through capacity building, parent outreach and effective use of technology. This feedback is addressed with the inclusion of curriculum and professional development in Goal 1, technology support in Goal 1, and parent involvement in Goal 3 in the 2018-2019 LCAP.

The SSC and ELAC offered several pieces of feedback which included both approval and improvement of various areas. Students and parents expressed a decline in school climate, particularly in the areas of the learning environment, attendance incentives, and college/ career activities. Overwhelmingly, this group of stakeholders supports the implementation of the Acellus program for credit recovery found in Goal 1. Other areas expressed as a concern were in regards to supports for Seniors, improvement of parental access, and the expansion of emotional support and counseling services for students. These areas are addressed in 2018-2019 LCAP Goal 1; Goal 2 and Goal 3.

The Principal, school counselors, teachers, support staff and students recommended that additional staff is hired to accommodate the fulfillment of high-interest elective courses, not only to provide educational alternatives but as encouragement for increased student attendance. Staff also expressed the need to increase one-on-one student services by allocating time and resources for tutoring. Services that provide life skills, college/ career awareness opportunities and financial aid were again suggested for 2018-2019. Students and teachers suggest exploring improved nutritional services and financial assistance for transportation for students that attend Pinnacles Community School due to its remote location. As a result of this feedback, services, including access to college courses and life/career skills, will remain in Goal 1 and Goal 4. Additionally, implementation of the Restorative Justice Program will be continued, and counseling will be provided which can be found in Goal 2.

The Foster Youth Services Coordinating Program Executive Advisory Council continues to support the position of a coordinator for Foster Youth services to serve as a liaison between students, districts, and community services. This action can be found in Goal 5.

Stakeholders agree that the focus needs to include a more purposeful approach to interventions for students who are not making enough progress based on the results from the 2017-2018 data. This has been addressed in the LCAP goals, actions, and services Goal 1 for all sites and Goal 4 for Pinnacles Community.

The stakeholders are satisfied with the 2018-2019 LCAP plan to serve English Language Learners, Foster Youth and Expelled Youth. Stakeholders agree that there needs to be an increased focus to address the needs of these student groups that are not meeting grade-level standards and is reflected in the current LCAP Goal 1 for English Learners; Goal 4 for Expelled Youth and Goal 5 for Foster Youth.

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)

Unchanged Goal

Goal 1

1. Through improved access to the Common Core State Standards-aligned curriculum and instruction, the percentage of students in all groups who reach proficiency in the core subject areas as measured by state targets, the percentage of English learners making annual progress in acquiring English, and the number of students graduating college and career ready will be increased.

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 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

1. Teachers who meet the California credentialing requirements for all courses.
2. Clean and well-maintained Facilities
3. Standards-aligned Textbooks and instructional materials in Math, ELA and Science
4. Academic interventions for ELs, students with disabilities, and students not meeting proficiency in ELA and Math as measured by the CAASPP and STAR 360 assessments
5. Access to Career Tech Ed courses
6. Professional Development for staff in the areas of Math, ELA and NGSS instruction, assessment analysis, instructional technology and positive behavior systems

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Percentage of teachers who met California credentialing requirements	1. 100% of teachers met California credentialing requirements	1. 89% (8 of 9) of teachers met California credentialing requirements	1. 100% of teachers will meet California credentialing requirements.	1. 100% of teachers will meet California credentialing requirements
2. Facility Inspection Tool (FIT)/Williams Report	2. 100% of facilities meet requirements outlined in the Facility Inspection Tool	2. All facilities met the requirements as outlined by the Facility Inspection Tool.	2. All facilities will meet the requirements as outlined by the Facility Inspection Tool.	2. All facilities will meet the requirements as outlined by the Facility Inspection Tool.
3. Percentage of students who have access to Common Core aligned textbooks for Math, ELA and Science	3. 100% of students have Math and ELA textbooks that are Common Core aligned. History/Social Science and Science textbooks have yet to be purchased.	3. Common Core aligned Math and ELA textbooks were provided for each student by August 2017.	3. Common Core aligned Science curriculum will be provided for each student by August 2018.	3. Common Core-aligned History/Social Science curriculum will be provided for each student by August 2018.
4. Number of elective courses available to students	4. Students have access to two elective courses: Art and Computers	4. Two elective courses were not offered in addition to courses already in place due to staffing constraints.	4. Increase the number of elective courses by two.	4. Two new elective courses will be offered based on student interest and need
5. CAASPP scores in Math and ELA	5. 2015-16 CAASPP scores: ELA % standard met or exceeded	5. Standard met or exceeded on CAASPP in ELA and Math did not increase by 3% at each site	5. Increase standard met or exceeded on CAASPP in ELA and Math by 3% at each site	5. Increase standard met or exceeded on CAASPP in ELA and Math by 3% at each site
6. Early Assessment Program	6. Santa Ana: 8% San Andreas: 19% Pinnacles Community: 38%	6. ELA SAOS: 0% met or exceeded SAHS: 15% met standards	6. 25% of students will meet the passing rate for Early Assessment Program (EAP)	6. 30% of students will meet the passing rate for Early Assessment Program (EAP)
7. STAR 360 growth	7. Math % standard met or exceeded	7. Pinnacles Community: none tested	7. STAR 360 growth: 75% of students will demonstrate growth equivalent to enrollment (one month's growth in one month's time) in ELA and Math	7. STAR 360 growth: 75% of students will demonstrate growth equivalent to enrollment
8. Redesignation Rate	8. Santa Ana: 8%	8. Pinnacles Court: none	8. 7% of English Learners will redesignated to Fluent English Proficient.	
9. ELPAC (CELDT for initial assessments) scores			9. 13% of English Learners will move up one level on the ELPAC	
10. Graduation Rate			10. 80% of students will	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>San Andreas: 2% Pinnacles Community: 0%</p> <p>6. 21% passed the Early Assessment Program</p> <p>7. STAR 360 ELA growth: Santa Ana 8th: +11% Santa Ana 9th: -21% San Andreas 9/10: -3% San Andreas 11th: 0% San Andreas 12th: 0% Pinnacles: -28% STAR 360 Math growth: Santa Ana 8th: 0% Santa Ana 9th: untested San Andreas 9/10: -6% San Andreas 11th: -3% San Andreas 12th: 0% Pinnacles: -5%</p> <p>8. ELs redesignated in 2016-2017: Santa Ana 40% San Andreas 52% Pinnacles 50%</p> <p>9. English Learners CELDT scores and movement Santa Ana Advanced: 13% Early Advanced: 40% Intermediate: 40% Early Intermediate: 40%</p>	<p>tested</p> <p>Math SAOS: 0% met or exceeded SAHS: 0% met or exceeded Pinnacles Community: none tested Pinnacles Court: none tested</p> <p>6. 0% of students met the passing rate for Early Assessment Program (EAP)</p> <p>7. STAR 360 ELA growth: Students demonstrated growth equivalent to enrollment (one month's growth in one month's time) SAOS: 40% SAHS: 69% Pinnacles Community: 70% Pinnacles Court: 65% STAR 360 Math growth: SAOS: 35% SAHS: 60% Pinnacles Community: 65% Pinnacles Court: 55%</p> <p>8. 5% of English Learners will</p>	<p>graduate at all sites.</p>	<p>(one month's growth in one month's time) in ELA and Math</p> <p>8. 10% of English Learners will redesignated to Fluent English Proficient.</p> <p>9. 15% of English Learners will move up one level on the ELPAC.</p> <p>10. 90% of students will graduate at all sites.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Beginner: 0% Students that moved up one level: 0% San Andreas: Advanced: 0% Early Advanced: 50% Intermediate: 45% Early Intermediate: 5% Beginner: 0% Students that moved up one level: 4% Pinnacles: none tested in 2016-2017</p> <p>10. 2015-16 Graduation Rate: San Andreas: 66% Pinnacles Community: 17% Pinnacles Court School: 18%</p>	<p>redesignated to Fluent English Proficient.</p> <p>9. Due to testing transition from CELDT's five-level rating to ELPAC's four-level rating a comparison is not appropriate however ELPAC percentages as of June 2018 are included below.</p> <p>Santa Ana Level 4 (well developed): 12% Level 3 (moderately developed): 44% Level 2 (somewhat developed): 44% Level 1 (minimally developed) : 0% Students that moved up one level: Undeterminable due to assessment transition</p> <p>San Andreas: Level 4 (well developed): 8% Level 3 (moderately developed): 54%</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Level 2 (somewhat developed): 38%</p> <p>Level 1 (minimally developed) : 0%</p> <p>Students that moved up one level: Undeterminable due to assessment transition</p> <p>Pinnacles:</p> <p>Level 4 (well developed): unreported as of June 2018</p> <p>Level 3 (moderately developed): unreported as of June 2018</p> <p>Level 2 (somewhat developed): unreported as of June 2018</p> <p>Level 1 (minimally developed): unreported as of June 2018</p> <p>Students that moved up one level: Undeterminable due to assessment transition</p> <p>10. Student graduation rate</p> <p>SAHS: 92%</p> <p>Pinnacles Community: 100%</p> <p>Pinnacles Court: 50%</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)

All

Location(s):

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

Santa Ana Opportunity School
Specific 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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain a full day schedule at Santa Ana Opportunity School:

- 60 minute Core Classes
- Intervention time for ELD, Math and ELA
- Soft-skill building course for each grade level

* PE and Art

2018-19 Actions/Services

Maintain a full day schedule at Santa Ana Opportunity School:

- 60 minute Core Classes
- Intervention time for ELD, Math and ELA
- Soft-skill building course for each grade level

* PE

2019-20 Actions/Services

Maintain a full day schedule at Santa Ana Opportunity School:

- 60 minute Core Classes
- Intervention time for ELD, Math and ELA
- Soft-skill building course for each grade level

* PE



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$33,939	\$61,473	\$64,857
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits 2.0 FTE Employee Benefits Other Local Revenue- (OB 8710)	3000-3999: Employee Benefits 2.0 FTE Employee Benefits Other Local Revenue- (OB 8710)	3000-3999: Employee Benefits 2.0 FTE Employee Benefits Other Local Revenue- (OB 8710)
Amount	\$155,663	\$158,184	\$161,348
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 2.0 FTE Certificated Salaries Other Local Revenue- (OB 8710)	1000-1999: Certificated Personnel Salaries 2.0 FTE Certificated Salaries Other Local Revenue- (OB 8710)	1000-1999: Certificated Personnel Salaries 2.0 FTE Certificated Salaries Other Local Revenue- (OB 8710)
Amount	\$2,000	\$3,000	\$3,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Materials & Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies Materials & Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies Materials and Supplies Other Local Revenue- (OB 8710)

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide support for new teachers, including the Induction Program for teachers who qualify for the program.

2018-19 Actions/Services

Provide support for new teachers, including the Induction Program for teachers who qualify for the program.

2019-20 Actions/Services

Provide support for new teachers, including the Induction Program for teachers who qualify for the program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SAOS Consulting & Operating Expense Other Local Revenue (OB 8710)	5800: Professional/Consulting Services And Operating Expenditures SAOS Consulting & Operating Expense Other Local Revenue (OB 8710)	5800: Professional/Consulting Services And Operating Expenditures SAOS Consulting & Operating Expense Other Local Revenue (OB 8710)
Amount	\$1,500	\$1,500	\$1,500
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SAHS Consulting & Operating Expense Other Local Revenue (OB 8677)	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

SAHS Consulting & Operating Expense
Other Local Revenue (OB 8677)

SAHS Consulting & Operating Expense
Other Local Revenue (OB 8677)

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)

San Andreas Continuation and Pinnacles Community Schools
Specific 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

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide a Long-Term Independent Study Program as an option for students who would be successful learning independently.

2018-19 Actions/Services

Provide a Long-Term Independent Study Program as an option for students who would be successful learning independently.

2019-20 Actions/Services

Provide a Long-Term Independent Study Program as an option for students who would be successful learning independently.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$100	\$100
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies San Andreas High School Materials & Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies San Andreas High School Materials & Supplies Other Local Revenue- (OB 8677)
Amount	\$1,500	\$100	\$100
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies Pinnacles Community School Materials & Supplies	4000-4999: Books And Supplies Pinnacles Community School Materials & Supplies	4000-4999: Books And Supplies Pinnacles Community School Materials & Supplies
Amount	\$8,803	\$14,995	\$15,295
Source	Supplemental and Concentration	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Pinnacles Community School Certificated Salaries (0.1 FTE)	1000-1999: Certificated Personnel Salaries Pinnacles Community School Certificated Salaries (0.167 FTE)	1000-1999: Certificated Personnel Salaries Pinnacles Community School Certificated Salaries (0.167 FTE)
Amount	\$1,576	\$5,486	\$5,807
Source	Supplemental and Concentration	Base	Base
Budget Reference	3000-3999: Employee Benefits Pinnacles Community School Employee Benefits (0.1 FTE)	3000-3999: Employee Benefits Pinnacles Community School Employee Benefits (0.167 FTE)	3000-3999: Employee Benefits Pinnacles Community School Employee Benefits (0.167 FTE)
Amount		\$14,995	\$15,295
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries San Andreas High School Employee Salaries (0.167 FTE) Other Local Revenue- (OB 8677)	1000-1999: Certificated Personnel Salaries San Andreas High School Employee Salaries (0.167 FTE) Other Local Revenue- (OB 8677)

Amount		\$5,486	\$5,807
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits San Andreas High School Employee Benefits (0.167 FTE) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits San Andreas High School Employee Benefits (0.167 FTE) Other Local Revenue- (OB 8677)

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)

San Andreas Continuation School
Specific 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

2017-18 Actions/Services

San Andreas High School : Maintain access to courses in Art, Computer (CTE) and online recovery to better prepare students for Careers.
Maintain 2 sections of Art courses and 1 CTE course section. Add 2 additional elective courses.

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

Modified Action

2018-19 Actions/Services

San Andreas High School: Maintain access to courses in Art, Computer (CTE) and online recovery to better prepare students for careers. Explore offering additional CTE options in partnership with San Benito High School to provide access to CTE courses that meet SBE-approved standards and frameworks.

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

Modified Action

2019-20 Actions/Services

San Andreas High School : Maintain access to courses in Art, Computer (CTE) and online recovery to better prepare students for Careers. Offer additional CTE options in partnership with San Benito High School or other community entity to provide access to CTE courses that meet SBE-approved standards and frameworks..

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$1500	\$1500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)
Amount	\$17,361	\$14,786	\$15,082
Source	Carl D. Perkins Career and Technical Education	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries SAHS Carl D. Perkins Career and Technical Education (0.167 FTE)	1000-1999: Certificated Personnel Salaries SAHS Career and Technical Education (0.167 FTE) Other Local Revenue- (OB 8677)	1000-1999: Certificated Personnel Salaries SAHS Career and Technical Education (0.167 FTE) Other Local Revenue- (OB 8677)
Amount	\$32,770	\$28,477	\$29,046
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries SAHS (0.4 FTE) Other Local Revenue- (OB 8677)	1000-1999: Certificated Personnel Salaries SAHS Art Teacher (0.33 FTE) Other Local Revenue- (OB 8677)	1000-1999: Certificated Personnel Salaries SAHS Art Teacher (0.33 FTE) Other Local Revenue- (OB 8677)
Amount	\$3,103	\$5,445	\$5,761
Source	Carl D. Perkins Career and Technical Education	Other	Other
Budget Reference	3000-3999: Employee Benefits SAHS Carl D. Perkins Career and Technical Education (0.2 FTE)	3000-3999: Employee Benefits SAHS Career and Technical Education (0.167 FTE) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits SAHS Career and Technical Education (0.167 FTE) Other Local Revenue- (OB 8677)

Amount	\$5,857	\$10,435	\$10,544
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits SAHS (0.4 FTE) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits SAHS Art Teacher (0.33 FTE) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits SAHS Art Teacher (0.33 FTE) Other Local Revenue- (OB 8677)
Budget Reference			

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide appropriate technology so students have access to course content

1. Update devices for classrooms

2018-19 Actions/Services

Provide appropriate technology so students have access to course content

1. Update devices for classrooms
2. Provide Internet access for each site

2019-20 Actions/Services

Provide appropriate technology so students have access to course content

1. Update devices for classrooms
2. Provide Internet access for each site

2. Provide Internet access for each site

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$4,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAOS Chromebooks, storage and access points Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS Chromebooks, storage and access points Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS classroom presentation screens and casting Other Local Revenue- (OB 8710)
Amount	\$8,000	\$8,000	\$2,000
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies Pinnacles Community Chromebooks, storage and access points	4000-4999: Books And Supplies Pinnacles Community classroom presentation screens and casting	4000-4999: Books And Supplies Pinnacles Community Chromebooks maintenance and repair
Amount	\$11,000	\$15,832	\$15,832
Source	Other	Other	Other
Budget Reference	5900: Communications Internet line SAOS Charter INET Other Local Revenue- (OB 8710)	5900: Communications Internet line SAOS Charter INET Other Local Revenue- (OB 8710)	5900: Communications Internet line SAOS Charter INET Other Local Revenue- (OB 8710)
Amount	\$11,000	\$22,432	\$22,432
Source	Other	Other	Other
Budget Reference	5900: Communications Internet line SAHS Charter INET Other Local Revenue- (OB 8677)	5900: Communications Internet line SAHS Charter INET Other Local Revenue- (OB 8677)	5900: Communications Internet line SAHS Charter INET Other Local Revenue- (OB 8677)

Amount	\$11,000	\$10,667	\$10,667
Source	Supplemental and Concentration	Base	Base
Budget Reference	5900: Communications Pinnacles Community Charter INET	5900: Communications Pinnacles Community & Pinnacles Court Charter INET	5900: Communications Pinnacles Community Charter INET
Amount	\$8,000	\$8,000	\$8,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAHS Chromebooks, storage and access points Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Chromebooks, storage and access points Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Chromebooks, storage and access points Other Local Revenue- (OB 8677)

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

2017-18 Actions/Services

1. Replenish Next Generation Science Standards materials and supplies

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

Modified Action

2018-19 Actions/Services

1. Replenish Next Generation Science Standards materials and supplies

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

Modified Action

2019-20 Actions/Services

1. Replenish Next Generation Science Standards materials and supplies

<p>2. Provide Next Generation Science Standards and Math training for staff</p> <p>3. Purchase Math textbooks</p>	<p>2. Provide History Social Science and NGSS training for staff</p> <p>3. Purchase Math textbooks</p> <p>4. Research and adopt a History/Social Science Series</p>	<p>2. Provide Standards-based professional learning based on teacher's needs</p> <p>3. Purchase ELA and Math textbooks</p> <p>4. Purchase History/Social Science Textbooks</p> <p>5. Research and adopt a Science Series</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAOS Purchase Next Generation Science Standard materials and supplies Other Local Revenue (OB 8710)	4000-4999: Books And Supplies SAOS Purchase Next Generation Science Standard materials and supplies Other Local Revenue (OB 8710)	4000-4999: Books And Supplies SAOS Purchase Next Generation Science Standard materials and supplies Other Local Revenue (OB 8710)
Amount	\$500	\$500	\$200
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies Pinnacles Community and Court: Purchase Next Generation Science Standard materials and supplies	4000-4999: Books And Supplies Pinnacles Community and Court: Purchase Math Curriculum, Replenish Science Materials & Supplies	4000-4999: Books And Supplies Pinnacles Community and Court: Purchase History Curriculum, Replenish Science Materials & Supplies

Amount	\$800	\$1600	\$800
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development SAOS/SAHS Other Local Revenue (OB 8710) Other Local Revenue (OB 8677)	5000-5999: Services And Other Operating Expenditures Professional Development SAOS/SAHS Other Local Revenue (OB 8710) Other Local Revenue (OB 8677)	5000-5999: Services And Other Operating Expenditures Professional Development SAOS/SAHS Other Local Revenue (OB 8710) Other Local Revenue (OB 8677)
Amount	\$400	\$400	\$400
Source	Supplemental and Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development Pinnacles Community School	5000-5999: Services And Other Operating Expenditures Professional Development Pinnacles Community School	5000-5999: Services And Other Operating Expenditures Professional Development Pinnacles Community School
Amount	\$2,000	\$2,500	\$2,500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAOS:Purchase Math textbooks Other Local Revenue (OB 8710)	4000-4999: Books And Supplies SAOS: Purchase ELA and Math textbooks Other Local Revenue (OB 8710)	4000-4999: Books And Supplies SAOS:Purchase ELA and Math textbooks Other Local Revenue (OB 8710)
Amount	\$4,500	\$5,000	\$7,500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAHS: Purchase Math textbooks Other Local Revenue (OB 8677)	4000-4999: Books And Supplies SAHS: Purchase ELA and Math textbooks Other Local Revenue (OB 8677)	4000-4999: Books And Supplies SAHS:Purchase ELA and Math textbooks Other Local Revenue (OB 8677)
Amount	\$800	\$1,000	\$1,500
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies Pinnacles: purchase Math textbooks	4000-4999: Books And Supplies Pinnacles: purchase ELA and Math textbooks	4000-4999: Books And Supplies Pinnacles: purchase ELA and Math textbooks

Amount	\$500	\$2,000	\$500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAOS purchase Social Science textbooks Other Local Revenue (OB 8710)	4000-4999: Books And Supplies SAOS purchase Science textbooks Other Local Revenue (OB 8710)	4000-4999: Books And Supplies SAOS purchase Social Science textbooks Other Local Revenue (OB 8710)
Amount	\$2,500	\$4,500	\$2,500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAHS: purchase Social Science textbooks Other Local Revenue (OB 8677)	4000-4999: Books And Supplies SAHS: purchase Science textbooks Other Local Revenue (OB 8677)	4000-4999: Books And Supplies SAHS: purchase Social Science textbooks Other Local Revenue (OB 8677)
Amount	\$500	\$800	\$500
Source		Base	Base
Budget Reference	4000-4999: Books And Supplies Pinnacles: purchase Social Science textbooks	4000-4999: Books And Supplies Pinnacles: purchase Science textbooks	4000-4999: Books And Supplies Pinnacles: purchase Social Science textbooks
Amount		\$1,000	\$1,000
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies SAHS Purchase Next Generation Science Standard materials and supplies Other Local Revenue (OB 8677)	4000-4999: Books And Supplies SAHS Purchase Next Generation Science Standard materials and supplies Other Local Revenue (OB 8677)
Amount		\$600	\$600
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Pinnacles Court: purchase ELA and Math textbooks	4000-4999: Books And Supplies Pinnacles Court: purchase ELA and Math textbooks

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide online Opportunities for Credit Recovery (at the high school level), assessment and intervention.

1. Continue Edmentum for ELD
2. Continue ALEKS Math licenses
3. Continue use of Acellus for credit recovery
4. Continue STAR 360 benchmark assessments

2018-19 Actions/Services

Provide online Opportunities for Credit Recovery (at the high school level), assessment and intervention.
1. Continue use of Acellus for credit recovery
2. Continue STAR 360 benchmark assessments

2019-20 Actions/Services

Provide online Opportunities for Credit Recovery (at the high school level), assessment and intervention.
1. Continue use of Acellus for credit recovery
2. Continue STAR 360 benchmark assessments

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$967		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Pinnacles Community Edmentum		
Amount	\$900		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies Canceled Program Pinnacles Community ALEKS		
Amount	\$1,211	\$1,750	\$1,750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pinnacles Community STAR 360	4000-4999: Books And Supplies Pinnacles Community STAR 360	4000-4999: Books And Supplies Pinnacles Community STAR 360
Amount	\$1,000	\$375	\$375
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pinnacles Community Credit Recovery: Acellus	4000-4999: Books And Supplies Pinnacles Community Credit Recovery: Acellus	4000-4999: Books And Supplies Pinnacles Community Credit Recovery: Acellus
Amount	\$117		
Source	Other		
Budget Reference	4000-4999: Books And Supplies SAOS Edmentum Other Local Revenue (OB 8710)		
Amount	\$450		

Source	Other		
Budget Reference	4000-4999: Books And Supplies SAOS ALEKS Other Local Revenue (OB 8710)		
Amount	\$2,000	\$1,875	\$1,875
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAHS Credit Recovery: Acellus Other Local Revenue (OB 8677)	4000-4999: Books And Supplies SAHS Credit Recovery: Acellus Other Local Revenue (OB 8677)	4000-4999: Books And Supplies SAHS Credit Recovery: Acellus Other Local Revenue (OB 8677)
Amount	\$1,498	\$1,652	\$1,652
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAOS STAR 360 Other Local Revenue (OB 8710)	4000-4999: Books And Supplies SAOS STAR 360 Other Local Revenue (OB 8710)	4000-4999: Books And Supplies SAOS STAR 360 Other Local Revenue (OB 8710)
Amount	\$850		
Source	Other		
Budget Reference	4000-4999: Books And Supplies SAHS Edmentum Other Local Revenue (OB 8677)		
Amount	\$1,125		
Source	Other		
Budget Reference	4000-4999: Books And Supplies SAHS ALEKS Other Local Revenue (OB 8677)		
Amount		\$6,221	\$6,221
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies SAHS STAR 360 Other Local Revenue (OB 8677)	4000-4999: Books And Supplies SAHS STAR 360 Other Local Revenue (OB 8677)

Amount		\$250	\$250
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Pinnacles Court Credit Recovery: Acellus	4000-4999: Books And Supplies Pinnacles Court Credit Recovery: Acellus
Amount		\$339	\$339
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Pinnacles Court STAR 360	4000-4999: Books And Supplies Pinnacles Court STAR 360

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

Modified Action

2017-18 Actions/Services

1. Continue the Countywide Professional Development series in the following areas:
LCAP Professional Learning Network

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

Modified Action

2018-19 Actions/Services

1. Evaluate Professional Development series feedback and attendance for any changes necessary.
2. Continue the Countywide Professional

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

Modified Action

2019-20 Actions/Services

1. Evaluate Professional Development series feedback and attendance for any changes necessary.

NGSS

Math Collaborative

Arts Workshops

Math Talks

CPIN

2. Expand Countywide Professional Development in the areas of

English Language Learner Strategies

Instructional Leadership

Instructional Technology

Math Summer Institute

Special Education Series

MTSS

UDL

Development series in the following areas:

LCAP Professional Learning Network

NGSS

Math Collaborative

Arts Workshops

Math Talks

CPIN

English Language Learner Strategies

Instructional Leadership

Instructional Technology

Special Education

MTSS

UDL

3. Expand Countywide Professional Development to include

History/ Social Studies

English Language Arts

PBIS

2. Continue the Countywide Professional Development series in the following areas (or based on expressed interest) in:

LCAP Professional Learning Network

NGSS

Math Collaborative

Arts Workshops

Math Talks

CPIN

English Language Learner Strategies

MTSS

UDL

Special Education

English Language Arts

PBIS

3. Expand Countywide Professional Development by offering online participation access in at least one professional development event.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,350	\$2,350
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 9

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

Students to be Served:

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

All

Location(s):

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

Santa Ana Opportunity and San Andreas Continuation High School
Specific 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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide during-school and after-school tutoring to students who are below grade-level.

2018-19 Actions/Services

Provide during-school and after-school tutoring to students who are below grade-level.

2019-20 Actions/Services

Provide during-school and after-school tutoring to students who are below grade-level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$667	\$333	\$333
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries After school tutoring	2000-2999: Classified Personnel Salaries SAHS After school tutoring (hourly rate) Other Local Revenue- (OB 8677)	2000-2999: Classified Personnel Salaries After school tutoring (hourly rate) Other Local Revenue- (OB 8677)
Amount	\$500	\$25	\$25
Source	Other	Other	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies SAHS After School tutoring Materials and Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS After School tutoring Materials and Supplies Other Local Revenue- (OB 8677)
Amount		\$8,132	\$8,294
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries SAHS Migrant After school tutoring (0.2 of 0.75 FTE)	2000-2999: Classified Personnel Salaries SAHS Migrant After school tutoring (0.2 of 0.75 FTE)
Amount		\$3,842	\$4,016
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits SAHS Migrant After school tutoring (0.2 of 0.75 FTE)	3000-3999: Employee Benefits SAHS Migrant After school tutoring (0.2 of 0.75 FTE)

Amount		\$8,132	\$8,294
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries SAOS Migrant After school tutoring (0.2 of 0.75 FTE)	2000-2999: Classified Personnel Salaries SAOS Migrant After school tutoring (0.2 of 0.75 FTE)
Amount		\$3,842	\$4,016
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits SAOS Migrant After school tutoring (0.2 of 0.75 FTE)	3000-3999: Employee Benefits SAOS Migrant After school tutoring (0.2 of 0.75 FTE)

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)

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide 1 Instructional Aide to work with students enrolled in Special Education and 1 teacher to provide

2018-19 Actions/Services

Provide 1 teacher to work with students enrolled in Special Education.

2019-20 Actions/Services

Provide 1 teacher to work with students enrolled in Special Education.

Special Education services to students at San Andreas and Santa Ana schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,735	\$51,525	\$52,555
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Teacher for SAOS (.0.4 FTE) and SAHS (.6 FTE)	1000-1999: Certificated Personnel Salaries Special Education Teacher (0.67FTE)	1000-1999: Certificated Personnel Salaries Special Education Teacher (0.67 FTE)
Amount	\$13,534	\$20,258	\$21,360
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Special Education Teacher for SAOS (0.4 FTE) and SAHS (0.6 FTE)	3000-3999: Employee Benefits Special Education Teacher (0.67 FTE)	3000-3999: Employee Benefits Special Education Teacher (0.67 FTE)
Amount	\$21,527		
Source	Special Education		
Budget Reference	2000-2999: Classified Personnel Salaries Special Education Aide for SAOS (.5 FTE) and SAHS (.5 FTE)		
Amount	\$3,850		
Source	Special Education		
Budget Reference	3000-3999: Employee Benefits Special Education Aide for SAOS (.5 FTE) and SAHS (.5 FTE)		

Amount		\$50	\$50
Source		Special Education	Special Education
Budget Reference		5000-5999: Services And Other Operating Expenditures Materials & Supplies	5000-5999: Services And Other Operating Expenditures Materials & Supplies

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)

Specific Student Groups: Countywide

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Facilitate participation countywide in the B.E.L.I.E.F. Professional Learning Modules developed by the California ELA/ELD Curriculum and Instruction Subcommittee.

2018-19 Actions/Services

This action was fulfilled in 2017-2018.

2019-20 Actions/Services

This action was fulfilled in 2017-2018.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$4,500		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		

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

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

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide Professional Development to Alternative Education Staff

1. Data Analysis
2. Lesson Development & unit design
3. COSST: Collaboration of Student Services Team
4. Grade or emphasis collaboration
5. English Learner Strategies
6. Restorative Justice
7. MTSS

Continue Professional Development to Alternative Education Staff

1. Data Analysis
2. Lesson Development & unit design
3. Tier 1 Supports
4. Grade or emphasis collaboration
5. English Learner Strategies
6. Restorative Justice
7. MTSS
8. PBIS

Continue Professional Development to Alternative Education Staff

1. Data Analysis
2. Lesson Development & unit design
3. Tier 1,2,3 Supports
4. Grade or emphasis collaboration
5. English Learner Strategies
6. Restorative Justice
7. MTSS
8. PBIS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$720	\$478	\$478
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures SAHS Travel and Conference Other Local Revenue (OB 8677)	5000-5999: Services And Other Operating Expenditures SAHS Travel and Conference Other Local Revenue (OB 8677)	5000-5999: Services And Other Operating Expenditures SAHS Travel and Conference Other Local Revenue (OB 8677)
Amount	\$360	\$100	\$100
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAHS Materials and Supplies Other Local Revenue (OB 8677)	4000-4999: Books And Supplies SAHS Materials and Supplies Other Local Revenue (OB 8677)	4000-4999: Books And Supplies SAHS Materials and Supplies Other Local Revenue (OB 8677)

Amount	\$70	\$50	\$50
Source	Supplemental and Concentration	Base	Base
Budget Reference	4000-4999: Books And Supplies Pinnacles Materials and Supplies	4000-4999: Books And Supplies Pinnacles Materials and Supplies	4000-4999: Books And Supplies Pinnacles Materials and Supplies
Amount	\$70	\$50	\$50
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue (OB 8710)	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue (OB 8710)	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue (OB 8710)
Amount	\$140	\$627	\$627
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures SAOS Travel and Conference Other Local Revenue (OB 8710)	5000-5999: Services And Other Operating Expenditures SAOS Travel and Conference Other Local Revenue (OB 8710)	5000-5999: Services And Other Operating Expenditures SAOS Travel and Conference Other Local Revenue (OB 8710)
Amount	\$140	\$400	\$400
Source	Supplemental and Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Pinnacles Travel and Conference	5000-5999: Services And Other Operating Expenditures Pinnacles Travel and Conference	5000-5999: Services And Other Operating Expenditures Pinnacles Travel and Conference

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)

Specific Schools: San Andreas Continuation High School

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

Modified Action

Modified Action

2017-18 Actions/Services

Develop a plan for completing the 'a-g' approval process for courses at San Andreas Continuation High School. Complete the approval process for 2 courses to be approved for the 2017-18 school year.

2018-19 Actions/Services

Begin the approval process for 2 additional courses to be approved for 'a-g' for the 2018-19 school year.
*Note: All SBCOE schools are Alternative Education Programs. Due to the credit requirements for Alternative Education Programs, students who graduate do not meet the University of CA or CA state University requirements.

2019-20 Actions/Services

Complete the approval process for courses to be approved for 'a-g' approval for the 2019-20 school year.
*Note: All SBCOE schools are Alternative Education Programs. Due to the credit requirements for Alternative Education Programs, students who graduate do not meet the University of CA or CA state University requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	embedded in regular staff duties	embedded in regular staff duties	embedded in regular staff duties

Action 14

All

Specific Schools: San Andreas Continuation High School

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

Provide 0.5 FTE Bilingual Instructional Aide for San Andreas Continuation High School.

Provide 0.5 FTE Bilingual Instructional Aide for San Andreas Continuation High School.

Budgeted Expenditures

Amount		\$11,971	\$12,211
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries 0.5 FTE Bilingual Instructional Aide (SAHS)	2000-2999: Classified Personnel Salaries 0.5 FTE Bilingual Instructional Aide (SAHS)
Amount		\$10,774	\$11,083
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits 0.5 FTE Bilingual Instructional Aide (SAHS)	3000-3999: Employee Benefits 0.5 FTE Bilingual Instructional Aide (SAHS)

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)

Unchanged Goal

Goal 2

2. San Benito County Office of Education will enhance the school safety and climate for students and staff to increase student engagement and success

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

1. Students need to attend school each day on time.
2. Students need to feel safe at school.
3. All sites need to have clear and consistent discipline policies.
4. Students need to become more involved in the decision-making processes involved in their education

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Attendance Rate	1. 2015-2016 Attendance Rates: Santa Ana 87% San Andreas 86% Pinnacles Community	1. Average Daily attendance rates: SAOS: decreased by 5% to 79% SAHS: maintained at	1. Average Daily attendance rate will increase by 2% at each school site. 2. Chronic Absenteeism Rate at each site will reduce by 2%.	1. Average Daily attendance rate will increase by 2% at each school site. 2. Chronic Absenteeism Rate at each site will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. Chronic Absenteeism Rate	81%	80%		reduce by 2%.
3. Suspension Rate	2. 2016-17 Chronic Absenteeism Rate Santa Ana 81.3% San Andreas 80% Pinnacles Community 65.7%	Pinnacles Community: decreased by 2% to 81%	3. Decrease suspension rates at all sites by 5%	3. Decrease suspension rates at all sites by 5%
4. Expulsion Rate	3. 2015-2016 Suspension Rates: Santa Ana 26% San Andreas 19% Pinnacles Community 15%	2. Chronic Absenteeism Rate: SAOS: 81.3% SAHS: 80% Pinnacles Community: 65.7%	4. Maintain expulsion rates to less than 5 %.	4. Maintain expulsion rates to less than 5%.
5. Drop-out Rate	4. 2015-2016 Expulsion Rates: Santa Ana 0% San Andreas 0%	3. Suspension rates SAOS: maintained at 50% SAHS: decreased by 3% to 24% Pinnacles Community: 9%	5. Decrease High School Drop-out Rate by 2% at each site.	5. Decrease High School Drop-out Rate by 2% at each site.
6. Office Referrals	5. 2015-2016 High School Drop-out Rate: San Andreas 26% Pinnacles Community 83% Pinnacles Court 77%	4. Maintained expulsion rates to less than 5 %. SAOS: 3% SAHS: 0% Pinnacles Community: 0%	6. Reduce the number of students referred to the office for behavior issues by 5%.	6. Reduce the number of students referred to the office for behavior issues by 5%.
7. CA Healthy Kids Survey (CHKS) Results	6. 2015-2016 Office referrals: Santa Ana: 73 San Andreas: 76	5. High School Drop-out Rate: SAHS: 17% Pinnacles Community: 10% Pinnacles Court: 40%	7. In place of The CA Healthy Kid Survey, students will respond in the Google Forms Climate survey to gauge the climate and culture of each campus	7. The CA Healthy Kid Survey will reflect a 5% increase in the number of students who feel safe at school and are making positive choices based on self-reporting on CHKS.
8. Parent Climate Surveys	7. CHKS Results: Percent of students who feel connected to school	6. Office referrals: SAOS: 289 SAHS: 166	8. End-of-year surveys to parents and students will reflect an increase in the areas of engagement and feeling safe at school as compared to the 2017-2018 school year.	8. End-of-year surveys to parents and students will reflect an increase in the areas of engagement and feeling safe at school as compared to the 2018-19 school year.
9. Aeries student portal use		7. The CA Healthy	9. 90% students will access the Aeries parent/student portal at San Andreas and Santa Ana.	9. 100% of students will access the Aeries parent/student portal at San Andreas and Santa Ana.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Santa Ana: 39% San Andreas: 39%</p> <p>8. Percent of students who feel safe at school Santa Ana: 65% San Andreas: 56%</p> <p>Baseline data for Parent Surveys is currently being collected</p> <p>9. Student portal accessed: 0%</p>	<p>Kid Survey results will be reported in summer 2018.</p> <p>8. End-of-year surveys 16 parent responses: 93% report that their child feels safe at school, 75% report that student gets the academic support they need at school</p> <p>93 student responses: 48% report they feel safe at school, 48% report they get the academic support they need at school</p> <p>9. Aeries Student access: SAOS students: 0% SAHS students: 88% have accounts, 51 of 105 have accessed their account Pinnacles Community students: 0%</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)

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

Provide attendance incentives for students (e.g., awards BBQ, field trips)

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

Unchanged Action

2018-19 Actions/Services

Provide attendance incentives for students (e.g., awards BBQ, field trips)

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

Unchanged Action

2019-20 Actions/Services

Provide attendance incentives for students (e.g., awards BBQ, field trips)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$720	\$380	\$380
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAHS Materials and Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials and Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials and Supplies Other Local Revenue- (OB 8677)
Amount	\$140	\$50	\$50
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pinnacles Community Materials and supplies	4000-4999: Books And Supplies Pinnacles Community Materials and supplies	4000-4999: Books And Supplies Pinnacles Community Materials and supplies
Amount	\$140	\$165	\$165
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)

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)

Santa Ana Opportunity, San Andreas Continuation High School and Pinnacles Community School
Specific 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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain the Student Leadership Team focusing on decision-making and creating/hosting student involvement activities.

2018-19 Actions/Services

Maintain the Student Leadership Team focusing on decision-making and creating/hosting student involvement activities.

2019-20 Actions/Services

Maintain the Student Leadership Team focusing on decision-making and creating/hosting student involvement activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$114	\$114
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)
Amount	\$100	\$50	\$50
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pinnacles Community Materials & Supplies	4000-4999: Books And Supplies Pinnacles Community Materials & Supplies	4000-4999: Books And Supplies Pinnacles Community Materials & Supplies
Amount	\$100	\$100	\$100
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAOS Materials & Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS Materials & Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS Materials & Supplies Other Local Revenue- (OB 8710)

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)

[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

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Meet with each English Learner to review and discuss their:

1. language level
2. placement, if appropriate, into an ELD Program
3. academic status
4. school attendance
5. placement and information about interventions

2018-19 Actions/Services

The School Counselor and the Guidance Technician will meet with each English Learner to review and discuss their:

1. language level
2. placement, if appropriate, into an EL Program
3. academic status
4. school attendance
5. placement and information about interventions
6. expected transition rate and criteria for exiting out of the ELD Program

2019-20 Actions/Services

The School Counselor and the Guidance Technician meet with each English Learner to review and discuss their:

1. language level
2. placement, if appropriate, into an ELD Program
3. academic status
4. school attendance
5. placement and information about interventions
6. expected transition rate and criteria for exiting out of the ELD Program

6. expected transition rate and criteria for exiting out of the ELD Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,385	\$3,943	\$4,022
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Pinnacles Community Certificated Salaries (14% of 0.07 FTE)	1000-1999: Certificated Personnel Salaries Pinnacles Community Certificated Salaries (25% of 0.2 FTE, Title 1)	1000-1999: Certificated Personnel Salaries Pinnacles Community Certificated Salaries (25% of 0.2 FTE, Title 1)
Amount	\$1,321	\$1,534	\$1,619
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Pinnacles Community Certificated Benefits (14% of 0.07 FTE)	3000-3999: Employee Benefits Pinnacles Community Certificated Benefits (25% of 0.2 FTE, Title 1)	3000-3999: Employee Benefits Pinnacles Community Certificated Benefits (25% of 0.2 FTE, Title 1)
Amount	\$37,980	\$9,858	\$10,055
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries SAHS Certificated Salaries (72% of 0.07 FTE) Other Local Revenue- (OB 8677)	1000-1999: Certificated Personnel Salaries SAHS Certificated Salaries (25% of 0.5 FTE) Other Local Revenue- (OB 8677)	1000-1999: Certificated Personnel Salaries SAHS Certificated Salaries (25% of 0.5 FTE) Other Local Revenue- (OB 8677)

Amount	\$6,797	\$3,836	\$4,047
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits SAHS Certificated Benefits (72% of 0.07 FTE) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits SAHS Certificated Benefits (25% of 0.5 FTE) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits SAHS Certificated Benefits (25% of 0.5 FTE) Other Local Revenue- (OB 8677)
Amount	\$7,385	\$1,971	\$2,011
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries SAOS Certificated Salaries (14% of 0.07 FTE) Other Local Revenue- (OB 8710)	1000-1999: Certificated Personnel Salaries SAOS Certificated Salaries (25% of 0.1 FTE) Other Local Revenue- (OB 8710)	1000-1999: Certificated Personnel Salaries SAOS Certificated Salaries (25% of 0.1 FTE) Other Local Revenue- (OB 8710)
Amount	\$1,321	\$767	\$809
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits SAOS Employee Benefits (14% of 0.07 FTE) Other Local Revenue- (OB 8710)	3000-3999: Employee Benefits SAOS Employee Benefits (25% of 0.1 FTE) Other Local Revenue- (OB 8710)	3000-3999: Employee Benefits SAOS Employee Benefits (25% of 0.1 FTE) Other Local Revenue- (OB 8710)
Amount		\$2,140	\$2,183
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries SAHS Classified Salaries (6% of 0.6 FTE) Other Local Revenue- (OB 8677)	2000-2999: Classified Personnel Salaries SAHS Classified Salaries (6% of 0.6 FTE) Other Local Revenue- (OB 8677)

Amount		\$959	\$1,005
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits SAHS Classified Benefits (6% of 0.6 FTE) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits SAHS Classified Benefits (6% of 0.6 FTE) Other Local Revenue- (OB 8710)
Amount		\$118	\$121
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries SAOS Classified Salaries (1% of 0.2 FTE) Other Local Revenue- (OB 8710)	2000-2999: Classified Personnel Salaries SAOS Classified Salaries (1% of 0.2 FTE) Other Local Revenue- (OB 8710)
Amount		\$53	\$55
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits SAOS Classified Salaries (1% of 0.2 FTE) Other Local Revenue- (OB 8710)	3000-3999: Employee Benefits SAOS Classified Salaries (1% of 0.2 FTE) Other Local Revenue- (OB 8710)
Amount		\$533	\$544
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Pinnacles Classified Salaries (0.02 FTE)	2000-2999: Classified Personnel Salaries Pinnacles Classified Salaries (0.02 FTE)

Amount		\$66	\$67
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Pinnacles Classified Benefits (0.02 FTE)	3000-3999: Employee Benefits Pinnacles Classified Benefits (0.02 FTE)

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)

[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)

Foster Youth

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Meet with each Foster Youth to review and discuss their:

- a. academic status
- b. school attendance
- b. graduation requirements
- c. placement and information about interventions

2018-19 Actions/Services

The School Counselor and the Guidance Technician will meet with each Foster Youth to review and discuss their:

- a. academic status
- b. school attendance
- b. graduation requirements
- c. placement and information about interventions
- d. career and college planning
- e. individual needs

2019-20 Actions/Services

The School Counselor and the Guidance Technician will meet with each Foster Youth to review and discuss their:

- a. academic status
- b. school attendance
- b. graduation requirements
- c. placement and information about interventions
- d. career and college planning
- e. individual needs

- d. career and college planning
- e. individual needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,276	\$985	\$1,005
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries SAHS Certificated Salaries (72% of 0.03 FTE) Other Local Revenue- (OB 8677)	1000-1999: Certificated Personnel Salaries SAHS Certificated Salaries (2.5% of 0.5 FTE) Other Local Revenue- (OB 8677)	1000-1999: Certificated Personnel Salaries SAHS Certificated Salaries (2.5% of 0.5 FTE) Other Local Revenue- (OB 8677)
Amount	\$2,913	\$383	\$404
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits SAHS Employee Benefits (72% of 0.03 FTE) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits SAHS Employee Benefits (2.5% of 0.5 FTE) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits SAHS Employee Benefits (2.5% of 0.5 FTE) Other Local Revenue- (OB 8677)
Amount	\$3,165	\$331	\$338
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Pinnacles Community Certificated Salaries (14% of 0.03 FTE)	1000-1999: Certificated Personnel Salaries Pinnacles Community Certificated Salaries (14% of 0.03 FTE)	1000-1999: Certificated Personnel Salaries Pinnacles Community Certificated Salaries (14% of 0.03 FTE)
Amount	\$566	\$129	\$136
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Pinnacles Community Employee Benefits (14% of 0.03 FTE)	3000-3999: Employee Benefits Pinnacles Community Certificated Benefits (14% of 0.03 FTE)	3000-3999: Employee Benefits Pinnacles Community Certificated Benefits (14% of 0.03 FTE)

Amount		\$357	\$364
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries SAHS Classified Salaries (1% of 0.6 FTE) Other Local Revenue- (OB 8677)	1000-1999: Certificated Personnel Salaries SAHS Classified Salaries (1% of 0.6 FTE) Other Local Revenue- (OB 8677)
Amount		\$160	\$168
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits SAHS Classified Benefits (1% of 0.6 FTE) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits SAHS Classified Benefits (1% of 0.6 FTE) Other Local Revenue- (OB 8677)
Amount		\$119	\$121
Source		Other	Other
Budget Reference		2000-2999: Classified Personnel Salaries SAOS Classified Benefits (1% of 0.2 FTE) Other Local Revenue- (OB 8677)	2000-2999: Classified Personnel Salaries SAOS Classified Benefits (1% of 0.2 FTE) Other Local Revenue- (OB 8677)
Amount		\$53	\$56
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits SAOS Classified Benefits (1% of 0.2 FTE) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits SAOS Classified Benefits (1% of 0.2 FTE) Other Local Revenue- (OB 8677)

Amount	\$3,165	\$394	\$402
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries SAOS Employee Salary (14% of 0.03 FTE) Other Local Revenue- (OB 8710)	1000-1999: Certificated Personnel Salaries SAOS Employee Salary (1% of 0.5 FTE) Other Local Revenue- (OB 8710)	1000-1999: Certificated Personnel Salaries SAOS Employee Salary (1% of 0.5 FTE) Other Local Revenue- (OB 8710)
Amount	\$566	\$153	\$162
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits SAOS Employee Benefits (14% of 0.03 FTE) Other Local Revenue- (OB 8710)	3000-3999: Employee Benefits SAOS Employee Benefits (1% of 0.5 FTE) Other Local Revenue- (OB 8710)	3000-3999: Employee Benefits SAOS Employee Benefits (1% of 0.5 FTE) Other Local Revenue- (OB 8710)

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)

Specific Student Groups: Foster Youth and Migrant 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

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

Modified Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

Review Foster Youth and Migrant individual transportation needs/challenges and develop a plan for improving attendance for students who lack of transportation affects. Pay for bus tokens for students with financial need.

2018-19 Actions/Services

Review Foster Youth and Migrant individual transportation needs/challenges and develop a plan for improving attendance for students who lack of transportation affects. Pay for bus tokens for students with financial need.

2019-20 Actions/Services

Review Foster Youth and Migrant individual transportation needs/challenges and develop a plan for improving attendance for students who lack of transportation affects. Pay for bus tokens for students with financial need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$250	\$250
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Foster Youth bus tokens for Pinnacles Community, SAOS and SAHS	5000-5999: Services And Other Operating Expenditures Foster Youth bus tokens for Pinnacles Community	5000-5999: Services And Other Operating Expenditures Foster Youth bus tokens for Pinnacles Community
Amount	\$500	\$50	\$50
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Migrant bus tokens for Pinnacles Community, SAOS and SAHS Other Local Revenue- (OB 8710) Other Local Revenue- (OB 8677)	5000-5999: Services And Other Operating Expenditures Migrant bus tokens for SAOS Other Local Revenue- (OB 8710)	5000-5999: Services And Other Operating Expenditures Migrant bus tokens for SAOS Other Local Revenue- (OB 8710)
Amount		\$200	\$200
Source		Foster Youth Grant	Foster Youth Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures Foster Youth bus tokens for SAHS	5000-5999: Services And Other Operating Expenditures Foster Youth bus tokens for SAHS

Amount		\$50	\$50
Source		Foster Youth Grant	Foster Youth Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures Foster Youth bus tokens for SAOS	5000-5999: Services And Other Operating Expenditures Foster Youth bus tokens for SAOS
Amount		\$250	\$250
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Migrant bus tokens for Pinnacles Community	5000-5999: Services And Other Operating Expenditures Migrant bus tokens for Pinnacles Community
Amount		\$200	\$200
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Migrant bus tokens for SAHS Other Local Revenue- (OB 8677)	5000-5999: Services And Other Operating Expenditures Migrant bus tokens for SAHS Other Local Revenue- (OB 8677)
Budget Reference			

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide students access and training to the Aeries student portal so students can view their current grades and absences

2018-19 Actions/Services

Provide students access and training to the Aeries student portal so students can view their current grades and absences

2019-20 Actions/Services

Provide students access and training to the Aeries student portal so students can view their current grades and absences

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,833	\$1833	\$1833
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures SAHS Aeries Other Local Revenue- (OB 8677)	5000-5999: Services And Other Operating Expenditures SAHS Aeries Other Local Revenue- (OB 8677)	5000-5999: Services And Other Operating Expenditures SAHS Aeries Other Local Revenue- (OB 8677)
Amount	\$1,833	\$1833	\$1833
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Pinnacles Community Aeries	5000-5999: Services And Other Operating Expenditures Pinnacles Community Aeries	5000-5999: Services And Other Operating Expenditures Pinnacles Community Aeries
Amount	\$1,833	\$1833	\$1833
Source	Other	Other	Other

Budget Reference	5000-5999: Services And Other Operating Expenditures SAOS Aeries Other Local Revenue- (OB 8710)	5000-5999: Services And Other Operating Expenditures SAOS Aeries Other Local Revenue- (OB 8710)	5000-5999: Services And Other Operating Expenditures SAOS Aeries Other Local Revenue- (OB 8710)
Amount		\$1833	\$1833
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Pinnacles Court School Aeries	5000-5999: Services And Other Operating Expenditures Pinnacles Court School Aeries

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
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: San Andreas Continuation; Santa Ana Opportunity; Pinnacles Community 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)

[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

2017-18 Actions/Services

Increase student attendance in school by working closely with the School Attendance and Review Board (SARB), the community

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

Unchanged Action

2018-19 Actions/Services

Increase student attendance in school by working closely with the School Attendance and Review Board (SARB)

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

Unchanged Action

2019-20 Actions/Services

Increase student attendance in school by working closely with the School Attendance and Review Board (SARB)

Family Support Organization and implementing home visits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$167	\$50	\$50
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)
Amount	\$167	\$25	\$25
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pinnacles Community Materials and Supplies	4000-4999: Books And Supplies Pinnacles Community Materials and Supplies	4000-4999: Books And Supplies Pinnacles Community Materials and Supplies
Amount	\$167	\$25	\$25
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)

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
[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)

[Add Students to be Served selection here]

[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

Modified Action

Unchanged Action

2017-18 Actions/Services

Continue implementation of the Restorative Justice Program at all sites. Contract for Restorative Justice Coordinator.

2018-19 Actions/Services

Continue implementation of the Restorative Justice Program at all sites. Contract with a Restorative Justice Coordinator.

2019-20 Actions/Services

Continue implementation of the Restorative Justice Program at all sites. Contract with a Restorative Justice Coordinator.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Training and contracted services for Restorative Justice Coordinator Other Local Revenue (Restorative Justice)	5000-5999: Services And Other Operating Expenditures Training and contracted services for Restorative Justice Coordinator Other Local Revenue (Restorative Justice)	5000-5999: Services And Other Operating Expenditures Training and contracted services for Restorative Justice Coordinator Other Local Revenue (Restorative Justice)
Amount		\$20,000	\$20,000
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Training and contracted services for Restorative Justice Coordinator	5000-5999: Services And Other Operating Expenditures Training and contracted services for Restorative Justice Coordinator
Amount		\$10,000	\$10,000
Source		Other	Other

Budget
Reference



5000-5999: Services And Other
Operating Expenditures
Training and contracted services for
Restorative Justice Coordinator
Other Local Revenue (MTSS grant)

5000-5999: Services And Other
Operating Expenditures
Training and contracted services for
Restorative Justice Coordinator
Other Local Revenue (MTSS grant)

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)

Unchanged Goal

Goal 3

3. San Benito County Office of Education will increase collaboration with parents, community members, and county service providers to support student success

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

1. Each school site needs a full School Site Council which includes 2 parents and 2 students.
2. Parents need to be involved in decisions regarding their students.
3. Parents of English Learners need to understand school processes, their students' English Proficiency level, and how they can help their student gain proficiency in English.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. School Site Council membership	1. Alternative Education School Site Council membership: student: 1	1. Full School Site Council membership at each school site, including 2 parent and 2 student members.	1. Full School Site Council membership at each school site, including 2 parent and 2 student members. 2. 50% of parents will access the Aeries parent/student	1. Full School Site Council membership at each school site, including 2 parent and 2 student members. 2. 60% of parents will access the Aeries parent/student

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2. Aeries access</p> <p>3. Parent participation at SSC and other school events</p> <p>4. Participation of Year-End Survey</p> <p>5. English Language Learner parent meeting attendance</p>	<p>parent: 2</p> <p>2. 100% access to student and parent portal; 4 parents registered</p> <p>3. Full School Site Council</p> <p>Back to School parent attendance: 40</p> <p>Parent Teacher Conference attendance: 8</p> <p>4. 21 returned Parent End-of-Year surveys</p> <p>5. Average parent attendance at ELAC: 6</p>	<p>2. Aeries Parent access:</p> <p>SAOS parents: 0%</p> <p>SAHS parents: 50% have accounts, 26 of 60 have accessed their account</p> <p>Pinnacles Community parents: 0%</p> <p>3. Full School Site Council was maintained</p> <p>Back to School parent attendance: 40</p> <p>4. 80% of all End-of-Year Parent Surveys will be turned in.</p> <p>5. Parent attendance at ELAC will increase by 30%</p>	<p>portal</p> <p>3. Maintain a Full School Site Council Back to School parent attendance will increase by 10%</p> <p>4. 80% of all End-of-Year Parent Surveys will be turned in.</p> <p>5. Parent attendance at ELAC will increase by 30% over the baseline</p>	<p>portal</p> <p>3. Maintain a Full School Site Council Back to School parent attendance will increase by 10%</p> <p>4. 85% of all End-of-Year Parent Surveys will be turned in.</p> <p>5. Parent attendance at ELAC will increase 40% over the baseline</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)

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide information about student grades, attendance, meetings and activities to parents through:

Aeries Parent Portal

BlackBoard Connect (auto dialer)

Email

Website

2018-19 Actions/Services

Provide information about student grades, attendance, meetings and activities to parents through:

Aeries Parent Portal

BlackBoard Connect (auto dialer)

Email

Website

Social Media

Flyers

2019-20 Actions/Services

Provide information about student grades, attendance, meetings and activities to parents through:

Aeries Parent Portal

BlackBoard Connect (auto dialer)

Email

Website

Social Media

Flyers

Social Media		
Flyers		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Expense identified in Goal 2, action 6 SAOS/ SAHS Aeries Other Local Revenue- (OB 8677) Other Local Revenue- (OB 8710)	5000-5999: Services And Other Operating Expenditures Expense identified in Goal 2, action 6 SAOS/ SAHS Aeries Other Local Revenue- (OB 8677) Other Local Revenue- (OB 8710)	5000-5999: Services And Other Operating Expenditures Expense identified in Goal 2, action 6 SAOS/ SAHS Aeries Other Local Revenue- (OB 8677) Other Local Revenue- (OB 8710)
Amount	\$0	\$0	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expense identified in Goal 2, action 6 Pinnacles Aeries	5800: Professional/Consulting Services And Operating Expenditures Expense identified in Goal 2, action 6 Pinnacles Aeries	5800: Professional/Consulting Services And Operating Expenditures Expense identified in Goal 2, action 6 Pinnacles Aeries
Amount	\$3,000	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Pinnacles Community BlackBoard Connect	5000-5999: Services And Other Operating Expenditures Pinnacles Community BlackBoard Connect	5000-5999: Services And Other Operating Expenditures Pinnacles Community BlackBoard Connect

Amount	\$3,000	\$500	\$500
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures SAHS BlackBoard Connect Other Local Revenue- (OB 8677)	5000-5999: Services And Other Operating Expenditures SAHS BlackBoard Connect Other Local Revenue- (OB 8677)	5000-5999: Services And Other Operating Expenditures SAHS BlackBoard Connect Other Local Revenue- (OB 8677)
Amount	\$216	\$50	\$50
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAHS Materials and Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials and Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials and Supplies Other Local Revenue- (OB 8677)
Amount	\$42	\$42	\$42
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pinnacles Community Materials and Supplies	4000-4999: Books And Supplies Pinnacles Community Materials and Supplies	4000-4999: Books And Supplies Pinnacles Community Materials and Supplies
Amount	\$3,000	\$500	\$500
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures SAOS BlackBoard Connect Other Local Revenue- (OB 8710)	5000-5999: Services And Other Operating Expenditures SAOS BlackBoard Connect Other Local Revenue- (OB 8710)	5000-5999: Services And Other Operating Expenditures SAOS BlackBoard Connect Other Local Revenue- (OB 8710)
Amount	\$42	\$42	\$42
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)

Action 2

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

Students to be Served:

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

Location(s):

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

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)

[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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Notify parents of EL students, through meetings and personal phone calls, information regarding their child's:

1. language level
2. placement, if appropriate, into an ELD Program
3. academic status
4. school attendance
5. placement and information about interventions
6. expected transition rate and criteria for exiting out of the ELD Program

2018-19 Actions/Services

The School Counselor will notify parents of EL students, through meetings and personal phone calls, information regarding their child's:

1. language level
2. placement, if appropriate, into an ELD Program
3. academic status
4. school attendance
5. placement and information about interventions
6. expected transition rate and criteria for exiting out of the ELD Program
7. how placement in an ELD program meets the child's needs within the annual IEP, if applicable

2019-20 Actions/Services

The School Counselor will notify parents of EL students, through meetings and personal phone calls, information regarding their child's:

1. language level
2. placement, if appropriate, into an ELD Program
3. academic status
4. school attendance
5. placement and information about interventions
6. expected transition rate and criteria for exiting out of the ELD Program
7. how placement in an ELD program meets the child's needs within the annual IEP, if applicable

7. how placement in an ELD program meets the child's needs within the annual IEP, if applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Identified in Goal 2, Action 3 SAOS/ SAHS Certificated Salaries Other Local Revenue- (OB 8710) Other Local Revenue- (OB 8677)	1000-1999: Certificated Personnel Salaries Identified in Goal 2, Action 3 SAOS/ SAHS Certificated Salaries Other Local Revenue- (OB 8710) Other Local Revenue- (OB 8677)	1000-1999: Certificated Personnel Salaries Identified in Goal 2, Action 3 SAOS/ SAHS Certificated Salaries Other Local Revenue- (OB 8710) Other Local Revenue- (OB 8677)
Amount	\$0	\$0	\$0
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Identified in Goal 2, Action 3 Pinnacles Community Certificated Salaries	1000-1999: Certificated Personnel Salaries Identified in Goal 2, Action 3 Pinnacles Community Certificated Salaries	1000-1999: Certificated Personnel Salaries Identified in Goal 2, Action 3 Pinnacles Community Certificated Salaries
Amount	\$0	\$0	\$0
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Identified in Goal 2, Action 3 SAOS/ SAHS Employee Benefits Other Local Revenue- (OB 8710) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits Identified in Goal 2, Action 3 SAOS/ SAHS Employee Benefits Other Local Revenue- (OB 8710) Other Local Revenue- (OB 8677)	3000-3999: Employee Benefits Identified in Goal 2, Action 3 SAOS/ SAHS Employee Benefits Other Local Revenue- (OB 8710) Other Local Revenue- (OB 8677)

Amount	\$0	\$0	\$0
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Identified in Goal 2, Action 3 Pinnacles Community Employee Benefits	3000-3999: Employee Benefits Identified in Goal 2, Action 3 Pinnacles Community Employee Benefits	3000-3999: Employee Benefits Identified in Goal 2, Action 3 Pinnacles Community Employee Benefits

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Host events that allow parents to learn more about their student’s progress and available opportunities. Events will include:

1. Back-to-School Night
2. Parent conferences (once each semester)
3. “Community Day”—parents are

2018-19 Actions/Services

Host events that allow parents to learn more about their student’s progress and available opportunities. Events will include:

1. Back-to-School Night
2. Parent conferences (once each semester)
3. “Community Day”—parents are invited to come to school during the school day to take a tour, ask questions and see what it is like to attend their student’s school
4. “Community Knight” focuses on educating families

2019-20 Actions/Services

Host events that allow parents to learn more about their student’s progress and available opportunities. Events will include:

1. Back-to-School Night
2. Parent conferences (once each semester)
3. “Community Day”—parents are invited to come to school during the school day to take a tour, ask questions and see what it is like to attend their student’s school
4. “Community Knight” focuses on educating families

invited to come to school during the school day to take a tour, ask questions and see what it is like to attend their student's school

4. "Community Knight" focuses on educating families about college and careers

5. Quarterly Family Nights: information and training for parents about school processes, student progress, and how to help their students achieve as well as tutoring for students.

about college and careers
5. Career Day

about college and careers
5. Career Day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,080	\$500	\$500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)	4000-4999: Books And Supplies SAHS Materials & Supplies Other Local Revenue- (OB 8677)
Amount	\$210	\$200	\$200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Pinnacles Community Materials & Supplies	4000-4999: Books And Supplies Pinnacles Community Materials & Supplies	4000-4999: Books And Supplies Pinnacles Community Materials & Supplies
Amount	\$210	\$200	\$200
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)	4000-4999: Books And Supplies SAOS Materials and Supplies Other Local Revenue- (OB 8710)

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)

[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

Modified Action

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

Modified Action

2017-18 Actions/Services

Develop an assessment for need of volunteers. If a need is identified, solicit volunteers from community and families.

2018-19 Actions/Services

Identify barriers and explore methods for increasing parent involvement to develop a plan to increase parent participation.

2019-20 Actions/Services

Implement the developed plan to increase parent involvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Part of regular staff duties	Part of regular staff duties	Part of regular staff duties

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
[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)

[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)

grades 9-12
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

Unchanged Action

2017-18 Actions/Services

1. Partner with San Benito High School District to implement a Parent University including 1 course in each of four areas (Academics, College, Parenting Support, Student Safety)-- dependent on grant funding.

2018-19 Actions/Services

1. Partner with San Benito High School District to implement a Parent University including 2 courses in each of four areas (Academics, College, Parenting Support, Student Safety)-- dependent on grant funding. Parent University courses will be targeted for parents of students with exceptional needs including, students with disabilities, English Learners, low-income students and students who are chronically absent.

2019-20 Actions/Services

1. Partner with San Benito High School District to implement a Parent University including 2 courses in each of four areas (Academics, College, Parenting Support, Student Safety)-- dependent on grant funding. Parent University courses will be targeted for parents of students with exceptional needs including, students with disabilities, English Learners, low-income students and students who are chronically absent.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$1,000	\$1,000
Source		Other	Other

Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Other Local Revenue (Prop 47 Grant)	1000-1999: Certificated Personnel Salaries Other Local Revenue (Prop 47 Grant)
Amount		\$100	\$100
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies Other Local Revenue (Prop 47 Grant)	4000-4999: Books And Supplies Other Local Revenue (Prop 47 Grant)

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)

Unchanged Goal

Goal 4

4. San Benito County Office of Education will provide expelled students with a rigorous academic environment while providing rehabilitation services and social/emotional support

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

Students who are expelled need to be provided with standards-aligned instruction as well as additional supports to address academic gaps, social/emotional needs and preparedness for college or career.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. CAASPP scores	1. In 2015-16, 11th grade CAASPP ELA	1. No 11th graders were enrolled at Pinnacles Community during the 2016-2017 CAASPP window.	1. Increase in CAASPP scores from established baseline in ELA and Math by 5%	1. Increase in CAASPP scores from established baseline in ELA and Math by 5%
2. STAR 360 growth	Met or exceeded Standard: 42%			
	In 2015-16, 11th grade CAASPP Math		3. Maintain graduation rate at 100%.	3. Maintain graduation rate at 100%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3. Graduation/ Promotion Rate	Met or exceeded standard: 0% 2. ELA growth -28% Math growth: -5%% 3. 2015-16 Graduation rate: 17%	2. STAR 360 scores demonstrated student percentile growth of 60% or greater. 3. Graduation rate was 100%.		

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: Expelled youth

Location(s):

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

Pinnacles Community School
Specific 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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Collaborate with the Alternative School Principal and all districts in San Benito County to review and revise the Countywide Plan for Expelled Students

2018-19 Actions/Services

Collaborate with the Alternative School Principal and all districts in San Benito County to review and revise the Countywide Plan for Expelled Students. Identify and address gaps in services to improve academic outcomes for expelled students.

2019-20 Actions/Services

Collaborate with the Alternative School Principal and all districts in San Benito County to review and revise the Countywide Plan for Expelled Students. Identify and address gaps in services to improve academic outcomes for expelled students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	(part of regular staff duties)	(part of regular staff duties)	(part of regular staff duties)

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)

Specific Student Groups: Expelled youth and youth on probation

Location(s):

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

Pinnacles Community School
Specific 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

Modified Action

Modified Action

2017-18 Actions/Services

Coordinate with 2 community entities (such as Hollister Hills State Park) to provide presentations and information about careers and science to students.

2018-19 Actions/Services

Coordinate with at least 3 community entities (such as Hollister Hills State Park) to provide presentations and information about careers and science to students.

2019-20 Actions/Services

Coordinate with at least 5 community entities (such as Hollister Hills State Park) to provide presentations and information about careers and science to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$100	\$100
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Expelled Youth Materials and Supplies	4000-4999: Books And Supplies Expelled Youth Materials and Supplies	4000-4999: Books And Supplies Expelled Youth Materials and Supplies
Amount	\$100	\$100	\$100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Probation Youth Materials and Supplies	4000-4999: Books And Supplies Probation Youth Materials and Supplies	4000-4999: Books And Supplies Probation Youth Materials and Supplies
Amount	\$250	\$300	\$300
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Expelled Youth field trip transportation	5000-5999: Services And Other Operating Expenditures Expelled Youth field trip transportation	5000-5999: Services And Other Operating Expenditures Expelled Youth field trip transportation

Amount	\$250	\$300	\$300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Probation Youth field trip transportation	5000-5999: Services And Other Operating Expenditures Probation field trip transportation	5000-5999: Services And Other Operating Expenditures Expelled Youth field trip transportation

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)

[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
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Pinnacles Community School
Specific Schools:

Actions/Services

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

Modified Action

2017-18 Actions/Services

Continue to work with Behavioral Mental Health to provide substance abuse counseling. Contract services through Hollister Youth Alliance to provide a coordinator for Restorative Justice to work with Expelled and Probation students and provide training for staff.

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

Unchanged Action

2018-19 Actions/Services

Continue to work with Behavioral Mental Health to provide substance abuse counseling. Contract services through Hollister Youth Alliance to provide a coordinator for Restorative Justice to work with Expelled and Probation students and provide training for staff.

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

Unchanged Action

2019-20 Actions/Services

Continue to work with Behavioral Mental Health to provide substance abuse counseling. Contract services through Hollister Youth Alliance to provide a coordinator for Restorative Justice to work with Expelled and Probation students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$0	\$0
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Restorative Justice Coordinator from Hollister Youth Alliance Other Local Revenue (Restorative Justice)	5800: Professional/Consulting Services And Operating Expenditures Expense found in Goal 2, Action 8 Restorative Justice Coordinator from Hollister Youth Alliance	5800: Professional/Consulting Services And Operating Expenditures Expense found in Goal 2, Action 8 Restorative Justice Coordinator from Hollister Youth Alliance
Amount		\$50	\$50
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Materials for Restorative Justice	4000-4999: Books And Supplies Materials for Restorative Justice

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)

Students with Disabilities
Specific Student Groups: Special Education

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Work with SELPA to provide counseling services for students in Special Education through ERHMS

2018-19 Actions/Services

Work with SELPA to provide counseling services for students in Special Education through ERHMS

2019-20 Actions/Services

Work with SELPA to provide counseling services for students in Special Education through ERHMS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Funded through SELPA	Funded through SELPA	Funded through SELPA

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
Specific Student Groups:

Location(s):

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

Specific Schools: Pinnacles Court and Pinnacles Community 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

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

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide

[Add Scope of Services selection here]

Location(s):

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

Pinnacles Community School

Specific Schools:

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide one 6- hour Bilingual Instructional Aide to work with English Learners

2018-19 Actions/Services

Provide one 3-hour Bilingual Instructional Aide to work with English Learners

2019-20 Actions/Services

Provide one 3-hour Bilingual Instructional Aide to work with English Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,534	\$11,971	\$12,211
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Pinnacles Community bilingual aide	2000-2999: Classified Personnel Salaries Pinnacles Community bilingual aide	2000-2999: Classified Personnel Salaries Pinnacles Community bilingual aide
Amount	\$4,213	\$10,774	\$11,083
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Pinnacles Community bilingual aide	3000-3999: Employee Benefits Pinnacles Community bilingual aide	3000-3999: Employee Benefits Pinnacles Community bilingual aide

Action 7

Specific Student Groups: Expelled and Youth on Probation
[Add Students to be Served selection here]

Specific Schools: Pinnacles Court and Pinnacles Community Schools
[Add Location(s) selection here]

OR

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

[Add Scope of Services selection here]

Specific Schools: Pinnacles Community School and Pinnacles Court School
[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	Coordination of academic services for incarcerated youth and youth on probation, including assessments and program development	Coordination of academic services for incarcerated youth and youth on probation including assessments and program development

Budgeted Expenditures

Amount		\$23,969	\$24,448
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Educational Services Coordinator (0.21 FTE)	1000-1999: Certificated Personnel Salaries Educational Services Coordinator (0.21 FTE)
Amount		\$7,909	\$8,421
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Educational Services Coordinator (0.21 FTE)	3000-3999: Employee Benefits Educational Services Coordinator (0.21 FTE)

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 5

5. San Benito County Office of Education will coordinate services for Foster Youth to improve their educational performance and personal achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

1. Foster Youth services need to be coordinated to ensure each Foster Youth receives the services and support necessary to be successful
2. Foster Youth need basic supplies in order to attend school and be academically successful
3. Foster Youth need access to the same academic opportunities that general education students have.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Percentage of students served	1. 2015-2016 county enrollment: 119; baseline to be determined in 2017-18 when FOSTER FOCUS is implemented	1. 80% of Foster Youth will be identified and served	1. 100% of Foster Youth will be identified and served.	1. 100% of Foster Youth will be identified and served
2. Foster Focus implementation and use		2. 100% of districts will enrolled Foster students have obtained a Foster Focus account. 80% used the Foster Focus Data System to collect data on Foster Youth	2. 90% of districts will be provided technical assistance, professional development and training and use Foster Focus Data System to collect data on Foster Youth	2. 100% of districts will be provided technical assistance, professional development and training and use Foster Focus Data System to collect data on Foster Youth
3. School Placement	2. 0% of districts have used Foster Focus Data	3. This metric has been		3. This metric has been dropped because the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>System to collect data on Foster Youth</p> <p>3. Currently the number of school placements for each Foster Youth is not available.</p>	<p>dropped because the total number of school placements for Foster Youth was determined unfeasible due to the tracking and reporting processes.</p>	<p>3. This metric has been dropped because the total number of school placements for Foster Youth was determined unfeasible due to the tracking and reporting processes.</p>	<p>total number of school placements for Foster Youth was determined unfeasible due to the tracking and reporting processes. .</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)

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

Modified Action

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

Modified Action

2017-18 Actions/Services

SBCOE staff (0.2 FTE Foster Youth Services Coordinating Program Coordinator and 0.5 FTE Educational Liaison) will collaborate with the California Department of Education, surrounding County Offices of Education, San Benito County districts and schools, and various community/social services agencies (e.g., Health and Human Services, Probation, Juvenile Courts etc.) to build capacity in key stakeholders; provide technical assistance and professional development opportunities; reduce the number of school placements; facilitate the transfer of school records, transportation, identification of educational rights holder(s) and other key adults advocating on behalf of Foster Youth; and convene the Foster Youth Services Executive Advisory Council to ensure the delivery and coordination of necessary educational, social and health services for students in Foster Care within the jurisdiction of San Benito County.

2018-19 Actions/Services

SBCOE staff (0.1 FTE Foster Youth Services Coordinating Program Administrator and 0.5 FTE Coordinator) will collaborate with the California Department of Education, surrounding County Offices of Education, San Benito County districts and schools, and various community/social services agencies (e.g., Health and Human Services, Probation, Juvenile Courts etc.) to build capacity in key stakeholders; provide technical assistance and professional development opportunities; work with the Department of Health & Human Services to reduce the number of school placements; facilitate the transfer of school records (including requests from the juvenile court), transportation, identification of educational rights holder(s) and other key adults advocating on behalf of Foster Youth; and convene the Foster Youth Services Executive Advisory Council to ensure the delivery and coordination of necessary educational, social and health services for students in Foster Care within the jurisdiction of San Benito County.

2019-20 Actions/Services

SBCOE staff (0.1 FTE Foster Youth Services Coordinating Program Administrator and 0.5 FTE Coordinator) will collaborate with the California Department of Education, surrounding County Offices of Education, San Benito County districts and schools, and various community/social services agencies (e.g., Health and Human Services, Probation, Juvenile Courts etc.) to build capacity in key stakeholders; provide technical assistance and professional development opportunities; work with the Department of Health & Human Services to reduce the number of school placements; facilitate the transfer of school records (including requests from the juvenile court), transportation, identification of educational rights holder(s) and other key adults advocating on behalf of Foster Youth; and convene the Foster Youth Services Executive Advisory Council to ensure the delivery and coordination of necessary educational, social and health services for students in Foster Care within the jurisdiction of San Benito County.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,000	\$13,659	\$13,932
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	1000-1999: Certificated Personnel Salaries 0.2 FTE Foster Youth Coordinator Certificated Salaries	1000-1999: Certificated Personnel Salaries 0.1 FTE Foster Youth Administrator Certificated Salaries	1000-1999: Certificated Personnel Salaries 0.1 FTE Foster Youth Administrator Certificated Salaries

Amount	\$16,998	\$57,070	\$58,211
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	2000-2999: Classified Personnel Salaries 0.5 FTE Foster Youth Liaison	1000-1999: Certificated Personnel Salaries 0.5 FTE Foster Youth Coordinator Certificated Salaries	1000-1999: Certificated Personnel Salaries 0.5 FTE Foster Youth Coordinator Certificated Salaries
Amount	\$3,938	\$4,210	\$4,503
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	3000-3999: Employee Benefits 0.2 FTE Foster Youth Coordinator Certificated Benefits	3000-3999: Employee Benefits 0.1 FTE Foster Youth Administrator Certificated Benefits	3000-3999: Employee Benefits 0.1 FTE Foster Youth Administrator Certificated Benefits
Amount	\$3,043	\$18,833	\$20,054
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	3000-3999: Employee Benefits 0.45 FTE Foster Youth Liaison Benefits	3000-3999: Employee Benefits 0.5 FTE Foster Youth Coordinator Benefits	3000-3999: Employee Benefits 0.5 FTE Foster Youth Coordinator Benefits
Amount	\$50	\$50	\$50
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	4000-4999: Books And Supplies Copy cost for Liaison duties	4000-4999: Books And Supplies Copy costs	4000-4999: Books And Supplies Copy costs

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

Modified Action

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

Modified Action

2017-18 Actions/Services

S

BCOE will support Foster Youth advocates and service providers (e.g. case managers, Court Appointed Special Advocates [CASAs], district and school liaisons, community/social services agencies, etc.) by providing Technical Assistance and Professional Development opportunities in:

1. AB 490 Training
2. Blueprint Conference
3. McKinney Vento Training
4. Foster/Homeless Bi-annual Training
5. Trauma Informed Practices
6. Foster Focus
7. Continuum of Care Reform
8. PROTECT Human Trafficking

2018-19 Actions/Services

SBCOE will continue to support Foster Youth advocates and service providers (e.g. case managers, Court Appointed Special Advocates [CASAs], district and school liaisons, community/social services agencies, etc.) by providing Technical Assistance and Professional Development opportunities in:

1. AB 490 Training
2. Trauma Informed Practices
3. Transitioning to Career and College
4. Foster Care and LGBTQIA

2019-20 Actions/Services

SBCOE will continue to support Foster Youth advocates and service providers (e.g. case managers, Court Appointed Special Advocates [CASAs], district and school liaisons, community/social services agencies, etc.) by providing Technical Assistance and Professional Development opportunities in:

1. AB 490 Training
2. Trauma Informed Practices
3. Foster Youth Educational Toolkit
4. Commercially and Sexually Exploited Children

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$3,103	\$3,103
Source	Foster Youth Grant	Foster Youth Grant	Federal Funds
Budget Reference	4000-4999: Books And Supplies Materials and supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

Amount	\$3,000	\$5,368	\$5,368
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference
Amount	\$50	\$50	\$50
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	4000-4999: Books And Supplies Copy costs for trainings	4000-4999: Books And Supplies Copy costs for trainings	4000-4999: Books And Supplies Copy costs for trainings

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

The SBCOE did not collaborate with San Benito County Behavioral Mental Health to provide Foster Youth Mental Health Services due to grant restrictions.

Collaborate with Santa Cruz, Monterey and Santa Clara County Offices of Education to provide professional development to ensure seamless services to Foster Youth across the tri-county area.

Collaborate with Santa Cruz, Monterey and Santa Clara County Offices of Education to provide professional development to ensure seamless services to Foster Youth across the tri-county area.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,000	\$13,000	\$13,000
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$100	\$500	\$500
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

The SBCOE Foster youth Services Coordinating Program will partner with the Sacramento County Office of Education to implement the FOSTER FOCUS Data System.

2018-19 Actions/Services

The SBCOE Foster Youth Services Coordinating Program will maintain the contract with the Sacramento County Office of Education to support the FOSTER FOCUS Data System and will providing technical assistance and training based on individual district needs to assist in the delivery of services and information that may be requested by the court.

2019-20 Actions/Services

The SBCOE Foster Youth Services Coordinating Program will maintain the contract with the Sacramento County Office of Education to support the FOSTER FOCUS Data System and will providing technical assistance and training based on individual district needs to assist in the delivery of services and information that may be requested by the court. In addition districts will add the ability to track grades, attendance and courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$14,242	\$14,242
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Consulting & Operating	5000-5999: Services And Other Operating Expenditures Consulting & Operating	5000-5999: Services And Other Operating Expenditures Consulting and Operating
Amount	\$100	\$100	\$100
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	4000-4999: Books And Supplies Copy costs for training	4000-4999: Books And Supplies Copy costs for training	4000-4999: Books And Supplies Copy costs for training

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)

[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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue the FYSCP Executive Advisory Council consisting of representatives from districts, community organizations and foster youth.

2018-19 Actions/Services

Continue the FYSCP Executive Advisory Council consisting of representatives from districts, community organizations and foster youth and parents/caregivers.

2019-20 Actions/Services

Continue the FYSCP Executive Advisory Council consisting of representatives from districts, community organizations and foster youth and parents/caregivers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200	\$200	\$200
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies
Amount	\$50		
Source	Foster Youth Grant		
Budget Reference	4000-4999: Books And Supplies Materials and Supplies		

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

Unchanged Action

2017-18 Actions/Services

Provide information and materials to schools to help ensure that office staff, counselors and administration understands Foster Youth rights and the responsibilities of schools. Provide information to Foster Youth regarding their rights.

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

Unchanged Action

2018-19 Actions/Services

Continue to provide information and materials to schools to help ensure that office staff, counselors and administration understands Foster Youth rights and the responsibilities of schools. Provide information to Foster Youth regarding their rights.

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

Unchanged Action

2019-20 Actions/Services

Increase distribution of information and materials to schools to help ensure that office staff, counselors and administration understands Foster Youth rights and the responsibilities of schools. Provide information to Foster Youth, parents and caregivers regarding FY rights.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200	\$200	\$200
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials and Supplies

Amount	\$50		
Source	Foster Youth Grant		
Budget Reference	4000-4999: Books And Supplies		

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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Partner with community organizations to provide materials and supplies to Foster Youth and Low- Income Pupils. (Ex, Stuff the Bus Campaign, School Supply Kits with United Way)

2018-19 Actions/Services

Continue to partner with community organizations to provide materials and supplies to Foster Youth and Low- Income Pupils. (Ex, Stuff the Bus Campaign, School Supply Kits with United Way)

2019-20 Actions/Services

Increase partnerships with community organizations to provide materials and supplies to Foster Youth and Low- Income Pupils. (Ex, Stuff the Bus Campaign, School Supply Kits with United Way, Community Food Bank)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50	\$50	\$50
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies
Amount	\$50		
Source	Foster Youth Grant		
Budget Reference	4000-4999: Books And Supplies Materials and Supplies		

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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to engage Foster Youth in leadership, networking and educational	Continue to engage Foster Youth in leadership, networking, educational training and vocational opportunities.	Increase Foster Youth opportunities to engage in leadership, networking and educational training.

training opportunities.
Provide bus tokens to Foster Youth to attend school and educational training.

Provide bus tokens to Foster Youth to attend school and educational/vocational training.

Provide bus tokens to Foster Youth to attend school and educational/vocational training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference	5000-5999: Services And Other Operating Expenditures Travel and Conference	5000-5999: Services And Other Operating Expenditures Travel and Conference
Amount	\$500	\$500	\$500
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials and Suipplies	4000-4999: Books And Supplies Materials and Suipplies
Amount	\$50		
Source	Foster Youth Grant		
Budget Reference	4000-4999: Books And Supplies Materials and Supplies		

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)

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)

[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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

SBCOE was unable to create and distribute a comprehensive Needs Assessment Survey to all partner agencies, community-based organizations and Foster Youth to identify unmet needs of Foster Youth and gaps in services.

2018-19 Actions/Services

Create and administer the comprehensive Needs Assessment Survey to all partner agencies, community-based organizations and Foster Youth to identify unmet needs of Foster Youth and gaps in services.

2019-20 Actions/Services

Analyze the comprehensive Needs Assessment Survey to all partner agencies, community-based organizations and Foster Youth to identify unmet needs of Foster Youth and gaps in services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Foster Youth Grant	Foster Youth Grant	Foster Youth Grant
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount	\$50		
Source	Foster Youth Grant		
Budget Reference	4000-4999: Books And Supplies Materials and Supplies		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$72,026.00

Percentage to Increase or Improve Services

2.46%

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

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

The San Benito County Office of Education was fully funded through LCFF in 2014-15 and will receive no additional funds in 2018-19. Pinnacles Community School and Pinnacles Court School receive Supplemental and Concentration funds. In addition to Pinnacles Court and Pinnacles Community Schools, the San Benito County Office of Education serves as the LEA for Santa Ana Opportunity School, and San Andreas Continuation High School. Funding for Santa Ana Opportunity School is received through a bill back model in which each student's district of residence is billed for part of the total program cost. These dollars are not identified as Supplemental/Concentration grant dollars in the San Benito County Office of Education LCAP, but are identified as such in the district LCAPs, therefore the discussion of increased or improved services will refer solely to students enrolled at Pinnacles Court and Pinnacles Community Schools.

Unduplicated Counts -as determined by the 2017 CBEDS count

Pinnacles Court: 10 of 10, 100%

Pinnacles Community School: 8 of 10, 80%

All students receive an educational program consisting of the following: courses in the core subject areas (ELA, Math, Science, Social Science), Art and Physical Education. During the regular school day, high school students at both sites have the option to enroll in credit recovery courses through the online Acellus program. All students are assessed in ELA and Math when they enroll and throughout the year through the Renaissance Star 360 Assessment System. Each student is provided with a Chromebook or computer to use during the school day. The school counselor provides academic and personal counseling with additional counseling services provided through outside agencies for Substance Abuse, Behavioral Mental Health, and Educational Related Mental Health Services (ERMHS). Prior to enrolling at Pinnacles Community School, students and parents attend an orientation meeting to discuss academic

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).

status, school rules and procedures, and develop academic plans. Parents are encouraged to take part in School Site Council and school events including Back-to-School Night and Community "Knight" (evening open house to connect families to the school and community services).

The School Counselor and Guidance Technician will continue to meet with English Learners and Foster Youth and their parents to discuss their academic progress as well as, when applicable, their progress towards English Proficiency. In addition, the School Counselor and Guidance Technician will work with SBCOE to ensure Foster Youth services, including tutoring and mentoring, are being provided so that those students are successful academically. Foster youth and juvenile court school students who are eligible will be provided with a transition plan to allow them to graduate with the state minimum credit requirements. A bilingual instructional aide will continue to provide services to students enrolled at Pinnacles Community School. English Language Development courses will be offered to English Learners through a blended model that utilizes the Springboard ELA/ELD Program as well as supplemental in-class activities.

Students at Pinnacles Court School are incarcerated youth. Those that attend Pinnacles Community School are on probation or have been expelled from their districts of residence. Virtually all students who enroll at either site are unduplicated and arrive with a variety of needs, including being below grade-level in reading, ELA, and math; having significant social-emotional needs, and being unmotivated to attend school. Based on these identified needs, several actions and services will be offered to students on a schoolwide basis. The Star 360 Assessment System will be used to assess all students when they enroll and throughout the year. This program was chosen because it can be used across all grade levels and is nationally-normed so the data gathered is comparable to that of all other students in the United States, allowing teachers to accurately determine whether a student is on grade-level or not. In addition, the system provides multiple resources to help students in each standard area. Professional development for all staff members is provided to ensure that students are able to access the curriculum in each content area and that they are able to take part in interventions as needed. In 2017-18, the Restorative Justice Program, which was chosen because it is research-based and has been effective in other alternative education settings, was implemented to address the behaviors and social emotional needs seen in many of our low-income students. The program began with staff training last year. In 2018-19, students will also be trained on restorative practices and "RJ circles" will be implemented in the classroom. To coordinate the implementation and provide support for our unduplicated students, SBCOE will continue contracting with Youth Alliance, a community-based organization, to provide a Restorative Justice Coordinator. The coordinator will build the capacity of teachers and staff in using restorative practices as well as work with students individually and in small groups. Finally, the San Benito County Office of Education, in collaboration with the San Benito High School District and the Aromas-San Juan School District will continue to offer Parent University courses to parents focusing on how parents can help their students academically, addressing student safety, and preparing students for college and career. These same funds will also be used to provide a Parent and Community Engagement Liaison to meet with parents and students to address chronic absenteeism.

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
\$64,668	2.44%

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

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

The San Benito County Office of Education was fully funded through LCFF in 2014-15 and will receive no additional funds in 2017-18. Pinnacles Community School and Pinnacles Court School receive Supplemental and Concentration funds. In addition to Pinnacles Court and Pinnacles Community Schools, the San Benito County Office of Education serves as the LEA for Santa Ana Opportunity School, and San Andreas Continuation High School. Funding for Santa Ana Opportunity School is received through a bill back model in which each student's district of residence is billed for part of the total program cost. Because San Andreas Continuation School is in the San Benito High School District, funding for San Andreas Continuation School is received as a pass-through based on ADA (Average Daily Attendance). Nearly all students at Pinnacles Court and Community Schools meet the Unduplicated criteria. Students who attend Santa Ana and San Andreas schools are referred to the sites due to credit deficiency, behavior or truancy, so the services provided are considered to be increased or improved services. Those dollars are not identified as Supplemental/Concentration grant dollars in the San Benito County Office of Education LCAP, but are identified as such in the district LCAPs.

All students receive an educational program consisting of the following: Courses in the core subject areas (ELA, Math, Science, Social Science); intervention courses including Edmentum for ELD and elective courses that are site-dependent. During the regular school day, high school students at all sites have the option to enroll in credit recovery courses through the online Acellus program. All students are assessed in ELA and Math when they enroll and throughout the year through the Renaissance Star 360 Assessment System. Students also complete a career inventory through the Eureka! program. The school counselor provides academic and personal counseling. Additional counseling services are provided through Substance Abuse, Behavioral Mental Health and ERMHS.

Over 45% of the students who attend each of the alternative education schools operated by the San Benito County Office of Education are considered Unduplicated. Students at Pinnacles Court School are incarcerated youth. Those that attend Pinnacles Community School are on probation or have been expelled from their districts of residence. Students attending Santa Ana and San Andreas have been referred by their district of residence because they have had multiple behavior infractions, have been chronically truant and/or are behind in credits. As a result virtually all students who enroll at any of the alternative schools arrive with a variety of needs, including being below grade-level in reading, ELA and math; having significant social-emotional needs; and being unmotivated to attend school. Based on these identified needs, several actions and services will be offered to students LEA-wide and/or Schoolwide. As mentioned above, the Star 360 Assessment System will be used to assess all students when they enroll and throughout the year. This program was chosen because it can be used across all grade levels and is nationally normed so the data gathered is comparable to that of all other students in the United States, allowing teachers to accurately determine whether a student is on grade-level or not. In addition, the system is easy to use and provides multiple resources to help students in each standard area. Professional development for all staff members will be provided to ensure that students are able to access the curriculum in each content area and that they are able to take part in interventions as needed. In 2017-18, the Restorative Justice Program, which was chosen because it is research-based and has been effective in other alternative education settings was more fully implemented. Staff training will continue to be a focus in this area. To coordinate the implementation and provide social-emotional support for our students, SBCOE will continue contracting with an outside trainer and provider for Restorative Justice. To address the significant truancy and chronic absenteeism rates identified, attendance incentives will be offered at all sites excluding Pinnacles Court School. Finally, the San Benito County Office of Education, in collaboration with the San Benito High School District and the Aromas San Juan School District will continue to offer Parent University courses to parents focusing on how parents can help their students academically, addressing student safety, and preparing students for college and career.

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

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

The school counselor and Guidance Technician will continue to meet with English Learners and their parents to discuss their academic progress as well as their progress towards English Proficiency. The Counselor and Guidance Technician will also continue to meet with Foster Youth to ensure services are being provided so that they are successful academically. Students with Disabilities are mainstreamed into regular education classrooms and receive push-in support with a credentialed teacher. A bilingual instructional aide provides services to students enrolled at Pinnacles Community School. English Language Development courses will be offered to English Learners through a blended model that utilizes the online Edmentum Program as well as additional in-class activities.

The San Benito County Office of Education has worked closely with the Foster Youth Services Coordinator to provide monthly meetings and training to districts. As the funding for Foster Youth services has become the responsibility of the districts, SBCOE will continue to coordinate with districts and other agencies to ensure services are provided for each Foster Youth. School supplies and hygiene kits will continue to be given to Foster Youth in each district. In addition, information about the rights of Foster Youth and the responsibilities of schools will be distributed to all schools and Foster Youth in the county. The FYSCP will continue to coordinate and collaborate with districts to provide information and deliver training to districts and agencies and will work with community agencies to reduce the number of transfers Foster Youth make between schools, allowing a more stable academic environment for the students.

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	760,019.00	742,176.00	765,369.00	877,149.00	883,002.00	2,525,520.00
	0.00	0.00	500.00	0.00	0.00	500.00
Base	4,667.00	2,696.00	12,000.00	46,848.00	41,394.00	100,242.00
Carl D. Perkins Career and Technical Education	20,464.00	17,089.00	20,464.00	0.00	0.00	20,464.00
Federal Funds	0.00	0.00	0.00	0.00	3,103.00	3,103.00
Foster Youth Grant	91,479.00	98,004.00	91,479.00	133,135.00	132,960.00	357,574.00
Other	435,870.00	417,415.00	441,387.00	480,054.00	483,350.00	1,404,791.00
Special Education	114,696.00	93,667.00	114,646.00	71,833.00	73,965.00	260,444.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	84,137.00	64,352.00	57,146.00	72,859.00	74,425.00	204,430.00
Title I	8,706.00	48,953.00	27,747.00	72,420.00	73,805.00	173,972.00

* 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	760,019.00	742,176.00	765,369.00	877,149.00	883,002.00	2,525,520.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	388,688.00	310,662.00	387,688.00	396,499.00	404,409.00	1,188,596.00
2000-2999: Classified Personnel Salaries	62,726.00	72,064.00	62,726.00	43,449.00	44,312.00	150,487.00
3000-3999: Employee Benefits	86,537.00	155,295.00	86,537.00	176,860.00	185,840.00	449,237.00
4000-4999: Books And Supplies	64,769.00	37,774.00	64,719.00	70,233.00	59,133.00	194,085.00
5000-5999: Services And Other Operating Expenditures	93,799.00	111,130.00	101,199.00	114,597.00	113,797.00	329,593.00
5800: Professional/Consulting Services And Operating Expenditures	30,500.00	6,320.00	29,500.00	26,580.00	26,580.00	82,660.00
5900: Communications	33,000.00	48,931.00	33,000.00	48,931.00	48,931.00	130,862.00

* 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	760,019.00	742,176.00	765,369.00	877,149.00	883,002.00	2,525,520.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	14,995.00	15,295.00	30,290.00
1000-1999: Certificated Personnel Salaries	Carl D. Perkins Career and Technical Education	17,361.00	12,360.00	17,361.00	0.00	0.00	17,361.00
1000-1999: Certificated Personnel Salaries	Foster Youth Grant	22,000.00	22,741.00	22,000.00	70,729.00	72,143.00	164,872.00
1000-1999: Certificated Personnel Salaries	Other	254,239.00	210,043.00	253,239.00	231,007.00	235,608.00	719,854.00
1000-1999: Certificated Personnel Salaries	Special Education	75,735.00	47,175.00	75,735.00	51,525.00	52,555.00	179,815.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	11,968.00	14,477.00	19,353.00	24,300.00	24,786.00	68,439.00
1000-1999: Certificated Personnel Salaries	Title I	7,385.00	3,866.00	0.00	3,943.00	4,022.00	7,965.00
2000-2999: Classified Personnel Salaries	Base	667.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Foster Youth Grant	16,998.00	24,486.00	16,998.00	0.00	0.00	16,998.00
2000-2999: Classified Personnel Salaries	Other	0.00	2,214.00	667.00	2,710.00	2,758.00	6,135.00
2000-2999: Classified Personnel Salaries	Special Education	21,527.00	17,681.00	21,527.00	0.00	0.00	21,527.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	23,534.00	11,737.00	0.00	12,504.00	12,755.00	25,259.00
2000-2999: Classified Personnel Salaries	Title I	0.00	15,946.00	23,534.00	28,235.00	28,799.00	80,568.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	5,486.00	5,807.00	11,293.00
3000-3999: Employee Benefits	Carl D. Perkins Career and Technical Education	3,103.00	4,729.00	3,103.00	0.00	0.00	3,103.00
3000-3999: Employee Benefits	Foster Youth Grant	6,981.00	19,965.00	6,981.00	23,043.00	24,557.00	54,581.00

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
3000-3999: Employee Benefits	Other	51,393.00	78,989.00	51,393.00	89,203.00	93,675.00	234,271.00
3000-3999: Employee Benefits	Special Education	17,384.00	28,811.00	17,384.00	20,258.00	21,360.00	59,002.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	6,355.00	13,660.00	3,463.00	18,878.00	19,707.00	42,048.00
3000-3999: Employee Benefits	Title I	1,321.00	9,141.00	4,213.00	19,992.00	20,734.00	44,939.00
4000-4999: Books And Supplies		0.00	0.00	500.00	0.00	0.00	500.00
4000-4999: Books And Supplies	Base	2,500.00	2,396.00	6,500.00	13,400.00	7,325.00	27,225.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	0.00	0.00	3,103.00	3,103.00
4000-4999: Books And Supplies	Foster Youth Grant	2,900.00	4,750.00	3,000.00	5,253.00	2,150.00	10,403.00
4000-4999: Books And Supplies	Other	38,412.00	25,024.00	39,012.00	48,249.00	43,224.00	130,485.00
4000-4999: Books And Supplies	Special Education	50.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	20,907.00	5,604.00	15,707.00	3,331.00	3,331.00	22,369.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	4,000.00	800.00	800.00	5,600.00
5000-5999: Services And Other Operating Expenditures	Foster Youth Grant	29,600.00	26,062.00	29,500.00	21,110.00	21,110.00	71,720.00
5000-5999: Services And Other Operating Expenditures	Other	56,826.00	62,881.00	62,076.00	67,621.00	66,821.00	196,518.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	0.00	50.00	50.00	100.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	7,373.00	2,187.00	5,623.00	4,766.00	4,766.00	15,155.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	20,000.00	0.00	20,250.00	20,250.00	40,500.00

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
5800: Professional/Consulting Services And Operating Expenditures	Base	1,500.00	300.00	1,500.00	1,500.00	1,500.00	4,500.00
5800: Professional/Consulting Services And Operating Expenditures	Foster Youth Grant	13,000.00	0.00	13,000.00	13,000.00	13,000.00	39,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	13,000.00	0.00	13,000.00	3,000.00	3,000.00	19,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	3,000.00	6,020.00	2,000.00	9,080.00	9,080.00	20,160.00
5900: Communications	Base	0.00	0.00	0.00	10,667.00	10,667.00	21,334.00
5900: Communications	Other	22,000.00	38,264.00	22,000.00	38,264.00	38,264.00	98,528.00
5900: Communications	Supplemental and Concentration	11,000.00	10,667.00	11,000.00	0.00	0.00	11,000.00

* 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	476,053.00	507,153.00	476,003.00	558,194.00	558,727.00	1,592,924.00
Goal 2	147,140.00	108,550.00	147,140.00	118,133.00	118,985.00	384,258.00
Goal 3	4,300.00	1,560.00	10,800.00	3,634.00	3,634.00	18,068.00
Goal 4	41,547.00	26,909.00	40,447.00	64,553.00	66,093.00	171,093.00
Goal 5	90,979.00	98,004.00	90,979.00	132,635.00	135,563.00	359,177.00

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