LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: one.Charter

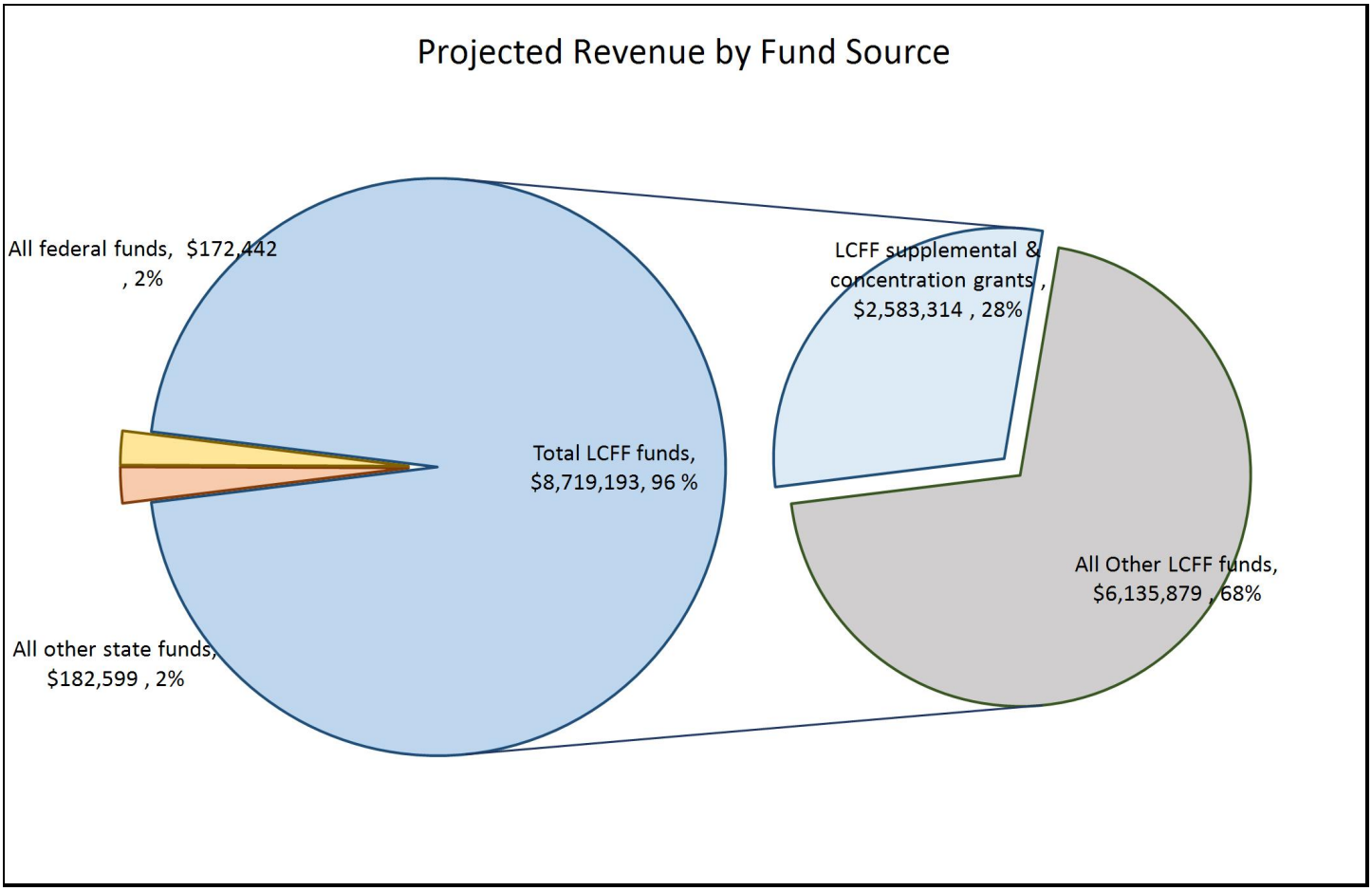
CDS Code: 39 10397 0120717 1146

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Sean Morrill, Division Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

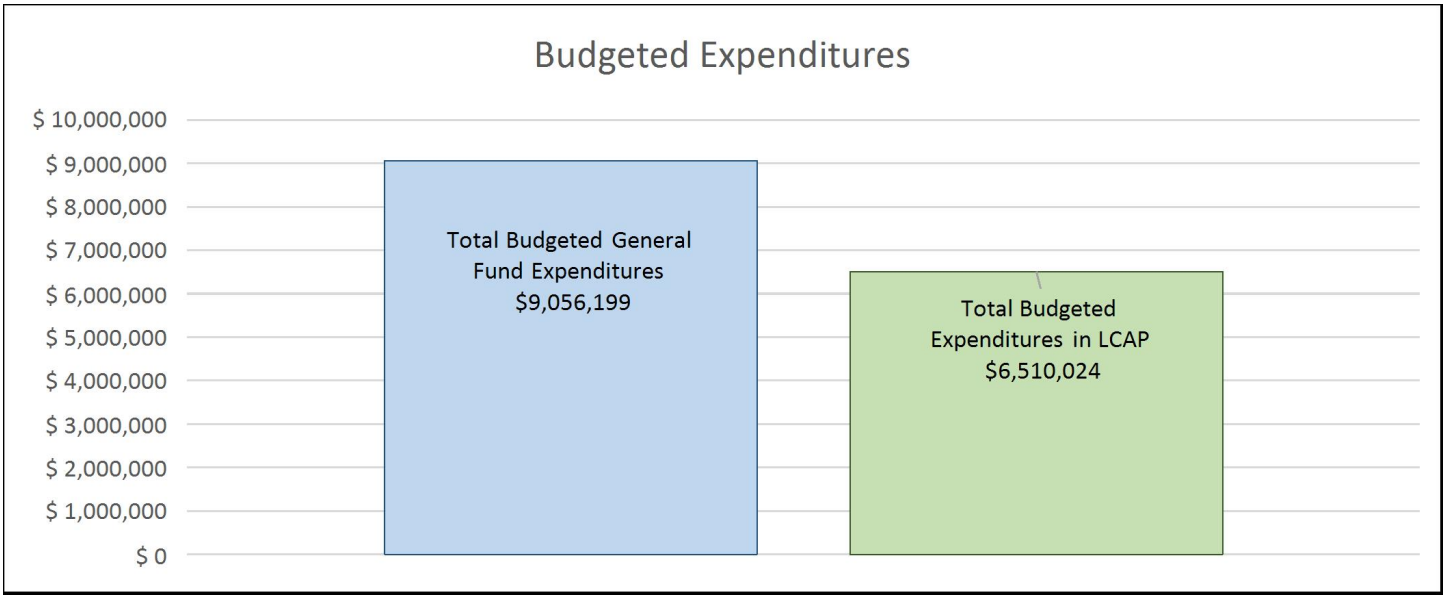


This chart shows the total general purpose revenue one.Charter expects to receive in the coming year from all sources.

The total revenue projected for one.Charter is $9,074,234, of which $8,719,193 is Local Control Funding Formula (LCFF), $182,599 is other state funds, $0 is local funds, and $172,442 is federal funds. Of the $8,719,193 in LCFF Funds, $2,583,314 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much one.Charter plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

one.Charter plans to spend $9,056,199 for the 2019-20 school year. Of that amount, $6,510,024 is tied to actions/services in the LCAP and $2,546,175 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Other General Fund budget expenditures include those for cost of overhead, unrestricted lottery & restricted programs such as Lottery and other Grants allocated to the charter.

Increased or Improved Services for High Needs Students in 2019-20

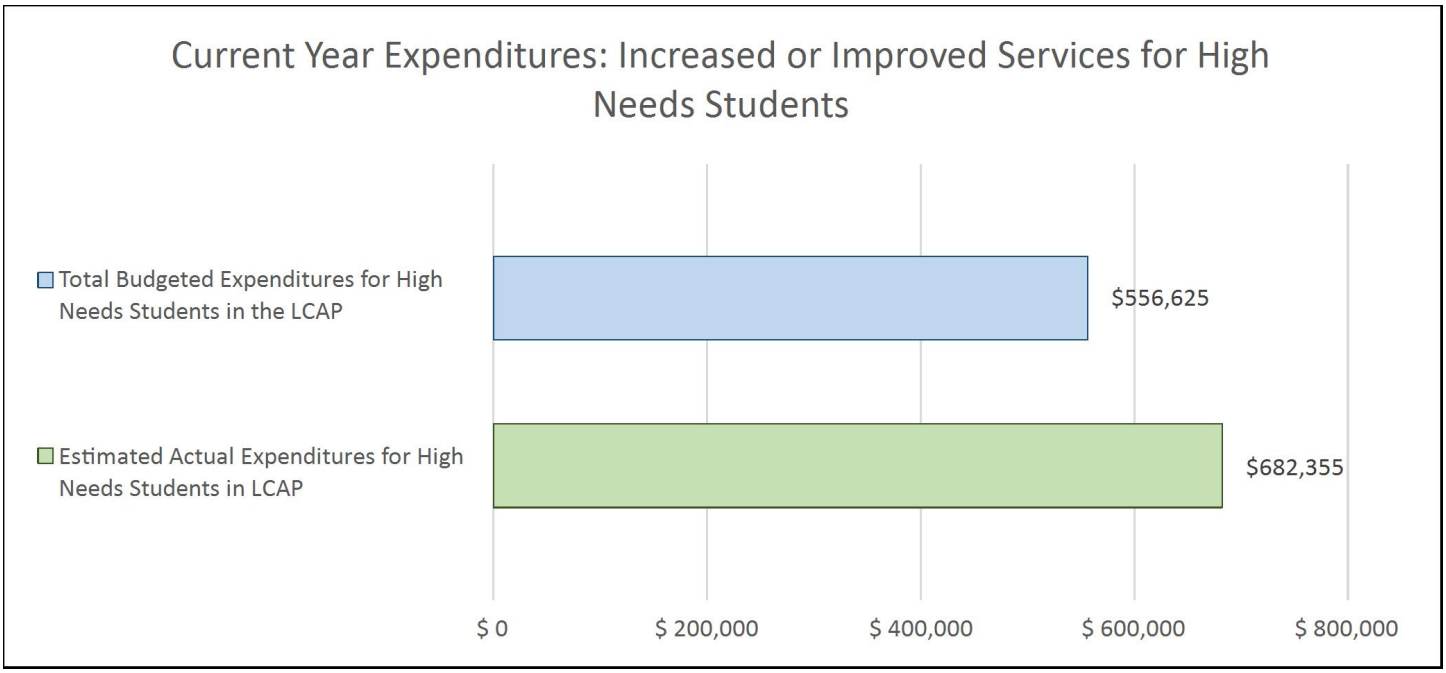
In 2019-20, one.Charter is projecting it will receive $2,583,314 based on the enrollment of foster youth, English learner, and low-income students. one.Charter must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, one.Charter plans to spend $1,643,665 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
The increase in Supplemental and Concentration dollars is coming from an estimated growth in our CBK program. The actions/services included in the LCAP are targeted toward the specific needs of our unduplicated students and include services to address academic, social emotional and environmental needs that will lead to increase academic achievement. Goal 1 includes actions and services designed to move our English learners toward reclassification as fully English proficient. We also recognize the need for ongoing and targeted professional learning to ensure our teachers, support staff, and administrators have the necessary skills to provide the highest level of support for our students. Goal 2 includes actions and services focused on supporting their academic and social-emotional growth, such as providing bus passes, refreshments at one.Charter events, school nursing support, counseling, transportation to events, Campus Security Technicians (CST), and college and career readiness opportunities. These actions will

assist our unduplicated student population in their graduation completion and improved student attendance.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what one.Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what one.Charter estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, one.Charter's LCAP budgeted $556,625 for planned actions to increase or improve services for high needs students. one.Charter estimates that it will actually spend $682,355 for actions to increase or improve services for high needs students in 2018-19.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
one.Charter	Sean Morrill Division Director	smorrill@sjcoe.net 209-993-1106

2017-20 Plan Summary

The Story

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

one.Charter provides a K-12 education at multiple sites throughout San Joaquin County. Current sites include: one.Charter Bianchi, one.Charter Main, one.Charter Elementary, Career Readiness Academy (North/South/and other various locations throughout the County), and Come Back Kids (North/South).

one.Charter Main and one.Charter Bianchi are Visual and Performing Arts charter schools designed to offer 7-12 grade students a comprehensive education with smaller class sizes, opportunities to explore the arts including areas of music, music production, pottery, guitar, ukulele, drama, photography, visual art, and dance. one.Charter Bianchi and Main offer a variation of schedules designed to accommodate all student needs. The program includes credit recovery. Enrichment Artists having specific areas of expertise work closely with the staff to serve all students at the sites on various days.

one.Charter Elementary is a TK-6 educational program that assists children who are in transitional housing, high poverty situations, and students from the local community. Services of support include music, art, math and reading intervention, social/emotional counseling, health care referrals, clothes closet accessibility, school nurse, social worker, and mentoring support for students and their families. Foster mentors also work directly with the children inside the classroom and provide additional support to the teachers. one.Charter Elementary has a supportive staff that utilizes Positive Behavior Interventions and Support (PBIS) strategies and Restorative Practices. Additionally, students are provided Art Enrichment through SJCOE's Artist in Residence program. The University of Pacific Athletes visit the site regularly to read to the students, participate in outdoor physical education, and assist with classroom daily needs. Local Saint Mary's High School students volunteer with science labs and projects. Students have opportunities to attend field trips such as Monterey Bay Aquarium, Fish Hatchery, and University of Pacific Athletic games.

The Career Readiness Academy (CRA) is designed as a bridge to assist students that are not able to graduate on a traditional four-year high school track but need additional help to complete their credits to earn a high school diploma. Credit requirements are geared toward assisting students with job placement, job shadowing, and career/college opportunities. Students are able to finish with a high school diploma by the end of their 12th grade year. Classes are available on-line as well as on campus with a flexible schedule. Workshops, interactive classroom discussions, smaller teacher to student ratios, and access to a Career Technician staff member provide students with opportunities to work, create a professional portfolios, and complete requirements for a high school diploma.

Currently in year two of full program implementation, the Come Back Kids (CBK) Academy continues to grow with students seeking options to complete their high school diploma while tending to additional family and work obligations. CBK opened in 2017 with three teachers and 75 students at two sites in the north and south County to serve students ages 18 and older who were not able to complete their high school diploma through the San Joaquin County Office of Education's one. program or during their four years at a comprehensive or alternative district or charter level high school program. in 2018-2019, CBK currently has 14 teachers and over 400 students enrolled. CBK is able to assist students in the Northern and Southern part of San Joaquin County to accommodate the largest population locations. CBK enrollment occurs monthly and is quickly becoming a popular high school diploma program.

one.Charter begins each school year with a 25-1 student/teacher ratio and each school site works to create a sustainable program unique to each student at the various sites. There are many obstacles that students face in the one.Charter programs. Homelessness, high poverty, socio-economic instability, transiency, joblessness, family incarceration, foster placements, lack of success in traditional comprehensive schools, mental health challenges, addiction, crime, victimization of assaults, gangs, domestic violence, and grief are all examples of issues plaguing our students. one.Charter works with staff to support students by providing creative and artistic outlets, career and job training opportunities, assistance with basic needs, and counseling with additional counseling referrals for families and students. one.Charter continues to work to improve the program and provide outreach services and resources in the best interest of all students and families.

one.Charter Mission: Through rigorous learning and creative opportunities, we inspire students to discover self-confidence and develop their unique potential and purpose.

one.Charter Vision: Students are empowered to transcend their own expectations. Meaningful relationships and a safe learning environment enable students to demonstrate self-discipline and respect as positive contributors to their community. Integrating academics with an enriched creative environment, students appreciate and promote cultural diversity, critical thinking, and collaboration in their pursuit of excellence. Self-confidence and self-expression inspire our students to be innovative citizens and leaders.

one.Charter has achieved full accreditation by the Western Association of Schools and Colleges (WASC) with a positive report in a recent Mid-Cycle Progress Report review in March, 2018.

Total Student enrollment by Student Group (Fall 2018 California School Dashboard)
Please note that enrollment numbers grow expeditiously day to day due to the orientation schedule of the Come Back Kids Academy. The program has served a great need in the San Joaquin County community.

Race/Ethnicity: (Total), Percentage

African American: (66), 23.1%
American Indian: (4), 1.4%
Asian: (9), 3.1%
Filipino: (3), 1.0%
Hispanic: (139), 48.6%
Two or More Races: (20), 7.0%
White: (44), 15.4%

Student Group
English Learners: (21), 7.3%
Foster Youth: (5), 1.7%
Homeless: (40), 14.%
Soccioecon. Dis. (258), 90.2%
Stu w/ Disabilities: (20), 7%

LCAP Highlights

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

one.Charter is growing exponentially. Addressing the academic, social, emotional, and behavioral needs of our student population, including low-income, English Learner, Foster Youth and Special Education students, remains a very high priority. Through the analysis of both state and local data, along with input from all stakeholder groups including a variety of surveys and meetings, School Site Council meetings, Parent Advisory Committee meetings, and Charter Board meetings, Region meetings, Collaboration and Planning meetings (CAP), Administrative Leadership Team meetings, one.Charter stakeholders identified two key goals that continue to be the focus during the 2019-2020 school year.

one.Charter LCAP focuses on actions supporting all students academically with literacy, numeracy and digital literacy, as well as fostering meaningful relationships with students, families and their community. Key features of the one.Charter LCAP includes:

Goal 1: Through reading literacy, numeracy and digital literacy, students will master grade level common core standards to reach proficiency, earn a high school diploma and possess the skills necessary for college and career readiness.
State priorities: 1, 2, 4, 7, 8
19 actions services which include:
one.Charter will continue to recruit fully credentialed teachers and provide staff with necessary Professional Development and technology access. Students will have access to adopted curriculum and programs that meet the State Standard criteria. English Learners will be provided specific course work designed to support academic language acquisition, enrichment Artists and Artists in Schools provide art/music instruction and creativity for students to help increase attendance, data analysis, and support critical thinking skills.

Goal 2: Developing meaningful partnerships between school, family and community, where all members share a vision for a safe, supportive and productive learning environment.
State priorities: 3, 5, & 6.
9 actions and services include:
one.Charter will continue to provide all the services and staff needed to maintain a safe, healthy, supportive, learning environment for all students.Parent and community partnerships are valued to

maintain the success of all students. Bus passes are available to assist low income students and students that are challenged with transportation to and from school.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

After review of performance on the state indicators and local performance indicators, the following progress was identified for 2018-2019 with data gathering tools that included: California School Dashboard, Parent/Student survey, and staff survey.

Suspension Rate: Performance level: Yellow
Status: 5.3% Suspended at least once
Change: Declined -2.8%

Greatest Progress in this area: one.Charter continues to improve capacity for building and growing relationships between the program, students, parents, and the community. From the moment of enrollment and throughout a student's time at one.Charter; academic, physical, and social-emotional development are closely monitored to ensure the greatest opportunity for successful outcomes. one.Charter is committed to developing therapeutic learning environments. one.Charter looks forward to continuing to implement Positive Behavior Interventions and Support (PBIS) strategies during the 2019-2020 school year as well as Restorative Practices training, which will be expanded to include all teachers, administrators, and support staff. Enrichment Artists, Artists in Residence, increased counseling support, increased nurse support, core and VAPA class workshops; all strategies have contributed to positive student learning outcomes and increased student engagement in school.

According to the Parent Engagement Survey information, the school climate data showed that 91% of parents agreed or strongly agreed that that their "...child's education is valued by the school." Additionally, 89% of parents surveyed agreed or strongly agreed that their child receives the academic support needed to meet his/her individual needs. With respect to the school safety and climate survey, 87% of parents strongly agreed or agreed that their child's school was a safe place to learn with 12% answering with a neutral response. one.Charter plans to maintain continued parental engagement by providing communications and translation services in English and Spanish as well as meeting quarterly with students, parents, and teachers through school conferences

one.Charter will continue to use a hybrid approach to student learning in full support of the LCAP goals. Chrome books, PLATO software, project based learning, Accucess testing, WRITE approach curriculum, collaboration with local business entities for job shadowing and volunteer opportunities, field trips, creation of in-school community workshops, PBIS social skills support, 21st Century job skills and instruction, on site teacher mentoring, and reading intervention have all been implemented into the various academy programs to create a life long desire to learn and build confidence in students. Using student, staff, and parent surveys in support of a team approach to listening;

one.Charter has responded with programs that improve student behavior, grades, attendance, and provided opportunities for students to grow into young adults.

Addressing the social-emotional and behavioral needs of the student population, including low income, English Learner, Foster Youth and Special Education students, remains a very high priority. Mental Health Clinicians and a school counselor provide a high levels of support for students and families. After reviewing parent and stakeholder surveys, expanding these services is clearly seen as a need for one.Charter students. Although showing growth and progress in this area, lowering suspension rates continues to be a challenge for homeless students.

Referring to the California School Dashboard, 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

After review of performance on the state indicators and local performance indicators, the following needs were identified for 2018-2019. Based on the California School Dashboard the following information was carefully reviews as greatest areas of need

Chronic Absenteeism: Performance level: Red
Status: 68% of students were Chronically Absent
Change: Increase of 51%

Graduation Rate: Performance level: Red
Status: 29.9% Graduated from one.Charter
Change: Slight Decrease of -2.1%

College and Career Readiness: Performance level: Red
Status: 0.3% Prepared
Change: Maintained 0.3%

one.Charter will increase student engagement and improve attendance by adding in the 2019-2020 school year additional professional development in the area of Positive Behavior Interventions and Support (PBIS) and Restorative Practices initiatives. one.Charter staff will also focus on individual student's social-emotional wellness, and careful review of student schedules that provide for a modified learning option for students that have obligations outside of the school day. Additional staff support that will include a designateschool counselor, clinician referrals, partnerships with community organization such as Child Abuse Prevention Council, additional college/career field trip opportunities, and more parent participation in site meetings including quarterly conferences with the student's teacher. With a student population growing at a high rate...around 300 plus students in the past year, the percentages of students who are Chronically Absent may be more about adjusting resources and assisting staff during the earlier stages of truancy. Given the obstacles and challenges many of the students have to overcome including returning to school for their education as adults, we will allocate additional staff resources to support positive attendance changes.

one.Charter is working towards planning and creating a thriving College Technical Educational (CTE) program. Students are benefited by the current Career Readiness Technician (CRT)

available at all one.Charter sites. The CRT has active partnerships with local businesses working with one.Charter to support the students with job shadowing and job placement opportunities and on the job training with certificate programs. A new partnership was recently created with the local Delta Community College program. It is the hope that students will be co-enrolled in both a high school program through one.Charter and Delta College's thriving CTE program.

As a result of the services that are being implemented to address chronic absenteeism and college and career readiness, student graduation rates will increase.

Referring to the California School Dashboard, 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

We did not have any student groups perform two or more performance levels below the "all student" performance for any state indicator.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

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

one.Charter

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Utilizing improvement science; staff, stakeholders, students, and administrators met throughout the school year and identified a specific CSI plan that included supporting English Learners and improving school attendance. An English Learner Coordinator, Career Technician, and school counselor will be hired additionally in the new school year to address 1)Student participation in class daily 2) Increase in student participation in all state testing requirements 3)Student completion of graduation requirements 4)Student transition to higher education or career placement. Positive Behavior Interventions and Support, Restorative Practices, and Universal Design Learning (Katie Novacks) professional development will be implemented with fidelity in the 2019-2020 school year to address CSI plans for English Learners and inequities in the program.

Addressing the social-emotional and behavioral needs of our student population, including low income, English Learner, Foster Youth and Special Education students, remains a very high priority. Mental Health Clinicians provide a high level of support for our students and families. After reviewing parent and stakeholder surveys, expanding these services is clearly seen as a need for our students. Chronic absenteeism continues to be a challenge. We will offer PBIS, Restorative Practices, and Universal Design Learning professional development programs as well as supporting

the Truancy Task Force efforts to improve daily student engagement in school. WRITE training strategies are essential to assisting our students in all curricular areas.

Data included graduation rates from the past year

Based on these identified actions evidence-based interventions and resources were identified and a plan for implementation of actions was developed.

One.Charter uses the Critical Areas of Need identified during their WASC Self-Study Visit as goals for the19-20 LCAP.

WASC: Garden and science curriculum, more physical education PE consultant for one.Charter, Training and staff development for new science textbook adoption, Universal Design Learning (UDL),

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

one.Charter will monitor and evaluate the CSI plan and implementation by (1)reviewing data regarding Chronic Absenteeism, (2)English Learner progress toward graduation, (3)English Learner participation rates on State testing requirements, and (4)College/Career Workshop student participation data. Staff will review the information monthly and determine next steps or changes quarterly. The effectiveness of the CSI plan to support student and school improvement will be determined with positive progress being made each month in all four areas of the CSI plan.

Annual Update

LCAP Year Reviewed: 2018-19

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

Through reading literacy, numeracy and digital literacy, students will master grade level common core standards to reach proficiency, earn a high school diploma and possess the skills necessary for college and career readiness.

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 State Priority 1- Basic Services 1A. Teachers appropriately assigned and fully credentialed. 1B. Access to Instructional Materials 1C. Facilities are maintained **18-19** State Priority 1- Basic Services 1A - Increase the number of fully credentialed teachers. (verified by SARC) 1B 100% of students will have access to instructional materials. (verified by SARC)	1A. In the 18/19 school year 15 teachers (83%) were fully credentialed and 3 (17%) teachers were classified as without a full credential at the Charter school program. Data is verified by SARC report and definitions of fully credentialed and without a full credential as defined by SARC are listed below for reference. 1B. In the 18/19 school year, 100% of students had access to standards-aligned materials at the Charter school program. Data is verified via the School Accountability Report Card (SARC). 1C. In the 18/19 school year, 100% of facilities were maintained in good repair at the Charter school program. Data is verified via the School Accountability Report Card (SARC).

Expected	Actual
1C - 100% of facilities will be maintained in good repair. (verified by SARC) **Baseline** State Priority 1- Basic Services 1A - 66.6% of teachers are fully credentialed, verified by 15/16 SARC 1B - 100% of students have access to textbooks and instructional materials, verified by 15/16 SARC 1C - 100% of facilities are maintained and in good repair, verified by 15/16 SARC	
Metric/Indicator State Priority 2- Implementation of SBE adopted standards 2A. Implementation of SBE-adopted standards 2B.How programs/services enable English Learners to access the CA Standards and ELD standards **18-19** State Priority 2- Implementation of SBE adopted standards 2A - Maintain100% of teachers trained in CA standards aligned curriculum (verified by professional development schedule/plan) 2B - All English learners will be provided designated ELD instruction, 30 minutes daily. (verified by site schedules) **Baseline** State Priority 2- Implementation of SBE adopted standards 2A - 100% of teachers are trained in CA standards aligned curriculum (verified by professional development schedule/plan) 2B - All English learners are offered designated ELD instruction, 30 minutes daily. (verified by site schedules)	2A:One hundred percent of students had access to SBE-adopted academic content and performance standards in 2018-19. A new ELA/ELD curriculum was adopted at the end of 17/18 and began implementation beginning the 18/19 school year, and new history/social science curriculum was adopted in 18/19. one.Charter school teachers continued training in Common Core State Standards, as well as the English language development standards. Teacher attendance of CAP meetings is verified by attendance logs. The professional development program for teachers shifted to a choice-based model in 2018-19. Dedicated professional learning days known as Collaboration and Planning (CAP) increased from five in 2017-18 to 10 in 2018-19. These training sessions are for all teachers and include curriculum collaboration and planning, as well trainings and/or sessions in various topics, such as classroom management, formative assessment, online learning, history/social science, STEM, math, WRITE, and ELA/ELD. Four CAPs were dedicated to review scope and sequences for content-areas. A week after each CAP meeting, teachers attend a region meeting which reinforces the topics reviewed and discussed. Teachers share lessons and review assessment data. Teachers also participate in five WRITE trainings which focus on the writer's workshop and on modeling writing for and with students. Teachers and administrators also attended multiple professional learning opportunities that focused on the CCSS implementation. Attendance is verified by the 2017-18 conference schedule professional learning sign-in sheets. 2B: One hundred percent of English learners had access to CCSS and integrated and designated ELD in the 2018-19 school year. The WRITE approach, ESL Reading Smart, Edge, and newly adopted SpringBoard ELD

Expected	Actual
	curriculum were available to all one.Charter school English learner students. The WRITE approach was in year 2 of implementation and continues to be monitored by the administration. All English learner students are enrolled in an English course that includes integrated ELD as well as an additional designated ELD course. All scope and sequences include the ELD standards and the CCSS. Information is verified by the course catalog,library catalog, and scope and sequences.
Metric/Indicator State Priority 4- Pupil Achievement 4A. State assessment 4B. API 4D. EL progress (CELDT) 4E. EL reclassification rate **18-19** State Priority 4- Pupil Achievement 4A. CAASPP data: ELA: 7th Grade: Increase the percentage students who achieve met or nearly met status 11th Grade: Increase the percentage students who achieve met or nearly met status Math: 7th Grade: Increase the percentage students who achieve met or nearly met status 11th Grade: Increase the percentage students who achieve met or nearly met status Science: 5th Grade: Increase the percentage students who achieve Basic, Proficient and Advanced status 8th Grade: Increase the percentage students who achieve Basic, Proficient and Advanced status 10th Grade: Increase the percentage students who achieve Basic, Proficient and Advanced status	Fall 2018 School Dashboard Academic Performance dashboard data reflects 3-8th and 11th grade students. Dashboard Data: In 17/18 in the one.Charter program there was a decline of 36.3 points on the CAASPP Assessment in ELA. Overall students performed 120.8 points below standard. There is not a color designation for the one.Charter program. In 17/18 in the one.Charter programs there was a decline of 46.7 points on the CAASPP Assessment in Math. Overall students performed 209.6 points below standard. There is not a color designation for the one.Charter progra. The percent of students tested in 17/18 at one.Charter in ELA increased by 28% (41% to 69%) from the 16/17 school year. In Math the percent of students tested increased by 32% (71% to 39%) CAASPP Report data (Dataquest): Percentage of students at one.Charter earning proficient or higher on the CAASPP Assessment in ELA was 11.86%, a 3.14% decrease from 16/17. Percentage of students at one.Charter earning proficient or higher on the CAASPP Assessment in Math was 1.69%, a 1.69% increase from 16/17. Data is verified via CAASPP reports (Dataquest). In the Charter school program the number of 7th grade students who took the SBAC in ELA and Math is redacted as it is less than 10 students. In the Charter school program the percentage of 11th grade students who achieved met or nearly met status on the CAASPP ELA assessment was 13.95%, which was an increase of 1.45% in 17/18 in comparison to 16/17 . The percentage of 11th grade students who achieved met or nearly met status on the CAASPP Math assessment was 0% which remained the same from the 16/17 school year..

Expected	Actual
4B - n/a 4D - Increase the percentage of students scoring Advanced or Early Advanced on the CELDT/ELPAC 4E - Reclassify students as Fluent English Proficient who meet the minimum standards **Baseline** State Priority 4- Pupil Achievement 4A. 2015/16 CAASPP data: ELA: 7th Grade: Fewer than ten students tested therefore, data is not available. 11th Grade: 13% of students met or nearly met standards. Math: 7th Grade: Fewer than ten students tested, therefore, data is not available. 11th Grad: 0% of students scored at or near standard. Science: 5th Grade: Fewer than ten students tested, therefore, data is not available. 8th Grade: Fewer than ten students tested, therefore, data is not available. 10th Grade: Basic- 25%; Proficient- 13%; Advanced- 13% 4B - API was suspended 4D - 2015/16 EL Progress verified by DataQuest 11 students were CELDT tested; Advanced- 27% (3 students) Early Advanced- 9% (1 student) 4E - No students were reclassified fluent English proficient verified by 15/16 CELDT data.	The CAST was not a required test in 17/18 therefore CAST data is not provided for the 17/18 school year. Data is verified via CAASPP results website. 4B. API has been suspended indefinitely. 4D: The 15/16 baseline data was based on the CELDT data file. The 16/17 data was reported by Dataquest. The 17/18 data is reported by the Dashboard. 17/18 is the first year that one.Charter has Dashboard data. English Learner dashboard data reflects the English Language Proficiency Assessments California (ELPAC) Results. In the 17/18 school year, there were a total of 35 students that completed the ELPAC assessment at the one.Chater program. Of the 35 students: 34.3% of students scored as Level 4/Well Developed, 40% scored as Level 3/Moderately Developed, 14.3% scored as Level 2/Somewhat Developed, and 11.4% scored as Level 1/Beginning State. Data is verified by the California School Dashboard. 4E:The baseline data was taken from CalPADS, and the 17/18 data was reported by Dataquest. The percentage of EL students reclassified at the one.Charter program decreased from 5.6% (1 student) in 16/17 to 0% (0 students) in 17/18.
Metric/Indicator State Priority 7- Course access 7A. A broad course of study 7B. Programs/Services developed and provided to unduplicated pupils	7A, 7B, 7C: One hundred percent of students had access to and were enrolled in a broad course of study as described in Education Code 51210 and 51220. Programs and services were provided to all students, including unduplicated pupils and those with exceptional needs, in the one.Charter school program. Designated and integrated ELD instruction was provided for all English learners daily. Foster youth and low income students were provided targeted instructional

Expected	Actual
7C. Programs/Services developed and provided to individuals with exceptional needs **18-19** State Priority 7- Course access 7A - All students will have access to a broad course of study, including all subject areas, described in Section 51210 and Section 51220, (verified by class schedule) 7B - All Unduplicated pupils will have access to broad course of study, including access to ELD instruction and Academic Lab (verified by class schedule) 7C - Students with exceptional needs will be offered a broad course of study while meeting the specific academic objectives and goals identified in their Individual Educational Program or 504 Plan. Push-in and Pull-out services will be provided by the Resource Specialist, (verified through SEIS) **Baseline** State Priority 7- Course access 7A - All students had access to a broad course of study, including all subject areas, described in Section 51210 and Section 51220, (verified by class schedule) 7B - All Unduplicated pupils had access to broad course of study, including access to ELD instruction and Academic Lab (verified by class schedule) 7C - Students with exceptional needs were offered a broad course of study while meeting the specific academic objectives and goals identified in their Individual Educational Program or 504 Plan. Push-in and Pull-out services were provided by the Resource Specialist, (verified through SEIS)	support in reading and math based on Accucess math and ELA results. Students with exceptional needs were provided necessary services based on their IEPs. An annual review of the course of study is completed in the spring of each school year. Course offerings were verified in the course catalog. In the 18/19 school year, three new courses became available for student access in the course catalog: Psychology, English Composition, and English Literature. Students with exceptional needs were offered a broad course of study while meeting the specific academic objectives and goals identified in their Individual Educational Program or 504 Plan. Push-in and Pull-out services were provided by the Resource Specialist. Data is verified by SEIS.
Metric/Indicator State Priority 8- Other Pupil Outcome 8A. PWA writing assessments 8B. VAPA and Quest participation **18-19**	8A: In the 17/18 school year, of the students that took the end of semester 1 and end of semester 2 PWA, 38.89% increased their score. 38.01% of students scores remained the same and 23.1% saw a decrease in score. While the bulk of PWA scores remained in the 1-2 score range, we did see an overall improvement in all score ranges, as well as a decrease in students who did not submit a PWA. Data is verified by Illuminate.

Expected	Actual
State Priority 8- Other Pupil Outcome 8A - Increase the performance of all students grades 7-12th on the program-wide Writing Assessment (verified by Program PWA data) 8B - Increase the number of students who participate in Visual and Performing Arts activities and/or one.Program Quest activities (verified by teacher records, head count and Program Quest 16/17 data) **Baseline** State Priority 8- Other Pupil Outcome 8A - All 7-12th grade students participated in a program-wide Writing Assessment. PWA scores fell below 2.0 average score. Baseline data: 1.92 score based on PWA 15/16 data. 8A - 186 students participated in Visual and Performing Arts activities in 2015/16, verified by teacher records and one. Program quest data.	Note- Data reflects program wide data (Community, Court, Charter, and BFA programs) as data collection was not separate per LEA. Data collections methods will be adjusted in the upcoming years to separate out each LEA. 8B: In the 17/18 school year 278 Charter school program students participated in a Quest and/or Visual and Performing Arts activities. This was a decrease of 31 students. Data is verified by teacher records and PROMIS

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
1.1 Students and staff will have access to Edmentum online curriculum services.	Students and staff had access to Edmentum online curriculum services.	5000-5999: Services And Other Operating Expenditures Supp/Conc $10,471.20	5000-5999: Services And Other Operating Expenditures Supp/Conc $17,452.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.2 Technology Support Staff will support the educational programs by updating, installing, and repairing software and hardware as needed.	Technology Support Staff supported the educational programs by updating, installing, and repairing software and hardware as needed. Technology support staff was expanded to include two additional positions.	Salaries for Tech staff 2000-2999: Classified Personnel Salaries Supp/Conc 41,659.88	2000-2999: Classified Personnel Salaries Supp/Conc $43,293.27
		Benefits for Tech staff 3000-3999: Employee Benefits Supp/Conc 18,456.95	3000-3999: Employee Benefits Supp/Conc $19,568.95

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Enrichment Artists and Artists in Residence will provide classroom instruction for students in Visual and Performing Arts programs.	Six Enrichment Artists and three Artists in Residence provided classroom instruction for students in Visual and Performing Arts programs. The art program expanded to include two addtional artists at various sites.	A. Enrichment Artists salaries 2000-2999: Classified Personnel Salaries Supp/Conc $37,000	2000-2999: Classified Personnel Salaries Supp/Conc $37,000.00
		A. Enrichment Artist Benefits 3000-3999: Employee Benefits Supp/Conc $2,832.50	3000-3999: Employee Benefits Supp/Conc $2,809.34
		A. Enrichment Artist 4000-4999: Books And Supplies Supp/Conc $12,000	4000-4999: Books And Supplies Supp/Conc $1,846.71
		B. Artist in Schools 5000-5999: Services And Other Operating Expenditures Supp/Conc $15,908	5000-5999: Services And Other Operating Expenditures Supp/Conc $21,217.50

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Implement WRITE strategies across all curricular areas.	one.Charter continued to implement WRITE strategies across all curricular areas including providing training and supplies to newly hired staff. This includes curriculum purchases and training for staff.	5000-5999: Services And Other Operating Expenditures Supp/Conc $10,000	$0

Action 5

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1.5 Upgrade Protools	Students had access to Protools grammar software and the program was updated.	N/A $0	$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Five Chromebook carts needed for Comeback Kids program	Five Chromebook carts were purchased for students in one.Charter and the Comeback Kids program. The Chromebooks were used for daily instruction in all curricular areas and allowed students to complete required assignments.	5 Chromebook carts 4000-4999: Books And Supplies Supp/Conc 55,000	4000-4999: Books And Supplies Supp/Conc $49,083.85

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Continue to recruit and hire qualified teaching staff for all sites within the one.Charter including the expansion and growth of Come Back Kids.	Recruited and hired qualified teaching staff for all sites within the one.Charter including the expansion and growth of Come Back Kids program.	all Charter teachers salaries 1000-1999: Certificated Personnel Salaries Base $1,155,163.24	1000-1999: Certificated Personnel Salaries Base $1,485,341.03
		all Charter teachers benefits 3000-3999: Employee Benefits Base $460,329.07	3000-3999: Employee Benefits Base $582,279.18

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Pilot and Purchase standards aligned History Instructional Materials (gr. 7-12)	Piloted and Purchased standards aligned History Instructional Materials (gr. 7-12) including necessary curriculum to support program growth and/or replacement.	4000-4999: Books And Supplies Base 35,000	4000-4999: Books And Supplies Base $103,435.04

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 Staff will review, revise, and develop curriculum for the ELA/ELD adoption.	Curriculum Writers reviewed and revised pacing guides and curriculum to prepare for the implementation of the ELA/ELD adoption.	hourly pay for 9 teachers/ 1 counselor/ 3 days 1000-1999: Certificated Personnel Salaries Supp/Conc 1,255.23	1000-1999: Certificated Personnel Salaries Supp/Conc $9,913.72
		benefits for hourly pay 3000-3999: Employee Benefits Supp/Conc 230.50	3000-3999: Employee Benefits Supp/Conc $4,323.31

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Staff will participate in conferences and workshops designed to support the academic and behavioral needs of students.	Staff participated in social/emotional and behavioral support conferences and workshops designed to support the academic and behavioral needs of students.	5000-5999: Services And Other Operating Expenditures Base $12,500	5000-5999: Services And Other Operating Expenditures Base $19,617.84

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.

During the 2018-2019 school year, all actions for goal 1 were implemented as planned.

Goal 1 Actions and services were implemented with high fidelity. Edmentum online services were maximized to provide all students with remediation, skill development to address learning gaps, and feedback on the implementation of the program. Technology staff provided support for one.Charter with 1:1 Chromebook accessibility for students. Enrichment Artists and Artists in Residence provided art integration across all curricular areas. Teachers used PBIS strategies, Restorative Practices, WRITE strategies, and pacing guides to support student learning. Qualified teachers provided instruction for all students in the one.Charter program.

Some of the challenges of Goal 1 implementation included hiring on-going qualified teachers to support the Come Back Kids program and the social emotional needs of all one.Charter students. The Come Back Kids program grew exponentially and keeping up with the demand of the popular high school diploma program proved the most challenging. Current existing programs also grew and Career Readiness Academy (CRA) blossomed into several County Operated Schools and Program classrooms with great success. New teachers were also in need of mentoring, induction, and intern support. New teachers were further encouraged to meet the educational and social/emotional needs of all of students by participating in optional and regular professional development.

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

The overall effectiveness of the actions and services to achieve the articulated goal as measured by one.Charter were implemented with fidelity.

During the 2018-2019 school year, the actions and services for Goal 1 were implemented as planned. All students have access to standards based curriculum through the use of textbooks and/or PLATO on-line learning platform. one.Charter continued the work of the curriculum writing team developing the ELA score and sequences and alignment to ELD standards for all high school levels. In 2018-2019, the History Textbook Adoption Committee reviewed and began the implementation of History Standards Based Curriculum for one.Charter teachers. At CAP meetings, Textbook Adoption Committee members provided on-going support to teachers so that they are able to provide Standards Based history instruction to all students related to core curriculum, instruction, and assessment in a safe, nurturing learning environments. Standards aligned materials and resources were available for all students.

Targeted professional development opportunities continued to be offered to teachers and staff and included support with truancy, student wellness, curriculum, EL student support, classroom management, Restorative Practices, and Positive Behavior Interventions and Support. One of the primary focuses for teacher professional development was the continued implementation of the WRITE approach to improve all student literacy, reading, and writing skills. The WRITE curriculum is an approach that uses strategies appropriate for both English Learners and English-speaking students, and emphasizes literacy across all content areas.

There was a continued area of focus with the school-wide implementation of Positive Behavioral Interventions and Supports (PBIS), and Restorative Practices. PBIS and Restorative Practices are evidence-based methods that help build positive relationships improve student behavior, reduce suspension/expulsions, and increase student learning opportunities. Students had an opportunity to meet individually with Student Services staff and receive an evaluation by a School Nurse at the time of enrollment and, if needed, directed to appropriate community and school resources. Ongoing evaluation was conducted by our site administrators, counselors, teachers, and support staff to ensure students and families were provided necessary supports. Probation 654 staff supported high-risk students with ongoing case management and home visits in collaboration with school administrators, teachers, and staff.
The Come Back Kids program has proved to be effective in serving the needs of our students earning a high school diploma. Based on future enrollment, additional teachers and locations will be expanded.

Both the designated and integrated ELD programs included WRITE, ESL Reading Smart, and EDGE curriculum. The implementation of the WRITE approach was monitored monthly by both teachers and administrators. Informal classroom observation centered around

the use of WRITE strategies in the classroom and professional development. The use of ESL Reading Smart and EDGE curriculum was monitored by the Curriculum and Assessment Director, as well as site directors. one.Charter administration, with the support of SJCOE Human Resources, monitored the hiring and ongoing assignment of instructional staff to maximize support for positive student outcomes.

All students have access to standards based instructional materials and curriculum through the use of textbooks and/or Plato, an online learning platform. During the 2018-2019 school year, the curriculum writing team worked to develop the ELA scope and sequences, including alignment to ELD standards for all high school levels.

All teachers provided ongoing support to all students related to core curriculum, instruction, and assessment in safe, nurturing learning environments. Standards aligned materials and resources were available for all students. Technology needs were supported by our technology staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

one.Charter defines a material differences as any action that did not occur (nothing spent for it) or any estimated actual expenditure that had a difference of 20% above or below and over $20,000 of the estimated budgeted expenditure. Original Budget is our best estimate of costs at that point and time. It is typical to have budget revisions throughout the course of the year. Since we do not know what our actual revenue will be until year end, we use our best projection.

1.7: To accommodate the growth of the Come Back Kids Academy, more staff were hired than projected.
1.8: To accommodate the growth of the Come Back Kids Academy, more staff were hired than projected

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.

During the 2018-19 school year, all of the actions and services from Goal 1 were effective in meeting the needs of all students. The following actions were modified:

1.4 has been incorporated with 1.8
1.5 was modified to accurately reflect the online curriculum available for students and fit together with the Chromebook purchases found in action 1.6.
1.6 has been incorporated with 1.5
1.7 was modified to include all core service to support student education and safety.
1.8 was modified fully encompass all textbook adoption purchases throughout the program.
1.9 was modified to include all school-wide initiatives, professional development and social/emotional conferences and contracts.

Additional actions were also added to the goal.

1.11 Provide targeted students extended opportunities through intersession and summer school for credit recovery that will lead to graduation.
1.12 Students at all sites throughout the county receive necessary services to support their academic and social emotional needs.
1.13 Students will increase learning with opportunities for investigation and collaboration in the media center with the support of staff.
1.14 Hire fully qualified staff. Provide assessment materials for Special Education. Provide appropriate technology to support students with disabilities.

The following actions were added to support students with the CSI plan:

1.15 Disaggregate and analyze attendance data to identify resources to promote positive attendance.
1.16 Review the enrollment process to develop consistency within the Come Back Kids Academy.
1.17 Provide project based learning opportunities aligned to State Standards
1.18 Staff collaboration focusing on data analysis and alignment of curriculum
1.19 Provide students with outdoor learning opportunities aligned to State Standards.

Annual Update

LCAP Year Reviewed: 2018-19

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

Developing meaningful partnerships between school, family and community, where all members share a vision for a safe, supportive and productive learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority 3- Parental Involvement 3A- Efforts by district to seek parent input in decision making 3B- How the district will promote parental participation in programs for unduplicated pupils 3C- How the district will promote parental participation in programs for individuals with exceptional needs **18-19** State Priority 3- Parental Involvement A - Parent participation in Parent/Teacher conferences will increase by 5% (verified by Parent/Teacher conference data) B - Increase parent conference participation to families of unduplicated students by providing translators.	3A: Parent/teacher conference participation/attendance decreased at the Charter School program from 64.03% in quarter 1 to 54.37% in quarter 2 of the 18/19 school year. This will continue to be an area of emphasis moving forward. 3B: Parents and families of unduplicated students were encouraged to participate in parent conferences and translators were provided if needed. Parents were notified by phone call, email, notes home, and student contact with parent regarding time, place, date of conferences with the teacher. The 18/19 parent survey shows that 96.12% of parents strongly agree, agree, or are neutral with the following statement, "I feel that my involvement in my child's education is valued at his/her school," and 92.24% of parents strongly agree, agree, or are neutral with the following statement, "My child's school communicates necessary information." 3C: For IEPS held in the 17/18 school year 97.7% of Parents evaluated the district's family involvement efforts. Data is verified via SEIS 17/18 June CASEMiS Report

Expected	Actual
C - Continue to increase parents of exceptional needs students to participate in the IEP and 504 process, verified by SEIS. **Baseline** State Priority 3- Parental Involvement 3A - 74% parent participation in Parent/Teacher conferences (verified by 2015/16 parent sign-in sheets) 3B - Encouraged families of unduplicated students to participate in parent conference by providing translators. No current data to support this matrix.x. 3C - All parents of exceptional needs students were encouraged to participate in the IEP and 504 process, verified by SEIS. No current data to support this matrix.	
Metric/Indicator State Priority 5- Pupil Engagement 5A. School Attendance 5B. Chronic absenteeism 5C. Middle school dropout rate 5D. High school dropout rate 5E. High school graduation rate. **18-19** State Priority 5- Pupil Engagement 5A. Increase Daily Attendance rates (verified by PROMIS) 5B. Decrease Chronic Absenteeism rate (verified by DataQuest) 5C. Monitor/Decrease Middle school dropout rates to zero (verified by DataQuest) 5D. Decrease High school dropout rates to: zero (verified by DataQuest)	5A: In the 17/18 school year attendance rates at the one.Charter schools increased by 3% from 84% to 87%. Data was verified from the student information system, PROMIS. 5B: 17/18 is the first year that one.Charter has Dashboard data. Chronic absenteeism dashboard data reflects K-8 students. Due to the nature of our programs data from dataquest, which includes students K-12th is also included below. Data from Dashboard (K-8) During the 2017-18 school year one.Charter had an increase of 51% in chronic absenteeism (68%). Data from Dataquest (K-12): During the 2017-18 school year one.Charter had a decrease of 3% in chronic absenteeism (223 students/39.9%). 5C: In the 17/18 school year, the middle school drop out count was not available on Dataquest for one.Charter. 5D: In the 17/18 school year, the high school drop out count increased from 16 students to in 16/17 to 83 students in 17/18, which is an increase of 67 students. Data is verified via PROMIS.

Expected	Actual
5E - Increase High School Graduation Rates (verified by DataQuest) **Baseline** State Priority 5- Pupil Engagement 5A - 89% attendance rate (verifiied by 2015/16 CALPADS) 5B - 24% chronic absenteeism rate (verified by CALPADS) 5C - Decrease Middle school dropout rates. Baseline data: No current data to support this matrix. 5D - Decrease high school dropout rates: 7 dropouts (verified by 2015/16 PROMIS) 5E -Increase high school graduation rate: 41 graduates (verified by 2015/16 PROMIS)	In the 17/18 school year, the one.Charter drop out count decreased from 22 students in 16/17 to students in 17/18. 5C & 5D Data is verified via Dataquest. Drop out count is reported instead of drop out rate. See explanation below regarding dropout calculations for alternative schools. Alternative School Dropout Rates Dropout rate calculations are not posted for schools that are operated by County Offices of Education because of constraints in interpreting these calculations with high mobility schools. Caution must also be used when calculating or analyzing dropout rates for other schools with high mobility including alternative schools, dropout recovery high schools, or schools eligible or participating in the Alternative Schools Accountability Model (ASAM). The dropout rate calculations posted on the CDE Web site compare the counts of dropouts over the entire school year with a single day enrollment count on CBEDS Information Day (first Wednesday of October). By design, alternative schools and dropout recovery high schools may serve many students over the course of a school year. Students may stay in these schools for short periods of time with the intent of returning to their local comprehensive high schools. Calculating dropout rates for schools with a high volume of short term students may result in overstated rates in excess of 100 percent because the point-in-time enrollment count will significantly understate the actual enrollment over time. It may also be inappropriate to compare dropout rates for alternative schools and dropout recovery high schools to local comprehensive high schools. In many cases, alternative schools serve only those students who are already at the greatest risk of dropping out of school because of their prior academic challenges. 5E: In the 17/18 school year, the graduate count has increased to 90 students compared to 41 students in the 16/17 school year. Data verified by PROMIS. The number of one.Charter high school graduates increased from 41 students in the 16/17 school year, to 42 graduates in the 17/18 school year. Data is verified via Dataquest. 17/18 is the first year that one.Charter has Graduation Rate dashboard data. This data included students completing high school, which includes students who receive a standard high school diploma or complete their graduation

Expected	Actual
	requirements at an alternative school. The one.Charter school graduation rate in 17/18 decreased by 2.1% from 16/17. The grade rate for 17/18 was 29.9%.
Metric/Indicator State Priority 6- School Climate 6A. Pupil suspension rate 6B. Pupil expulsion rate 6C. Other local meaures, incl surveys of pupils, parents, and teachers on safety and school connectedness. **18-19** State Priority 6- School Climate 6A. Decrease suspension rates (verified by DataQuest) 6B. Maintain expulsion rate at zero (verified by DataQuest) 6C. Continue to administer school climate survey to students, parents and staff and maintain positive results. **Baseline** State Priority 6- School Climate 6A. Student suspensions rates decreased to 36 students offenses, (verified by 2015/16 PROMIS) 6B. Maintain student expulsion rates at 0, (verified by 2015/16 PROMIS) 6C. Other local measures: School Climate survey stated that both parents and students overwhelming feel safe	In the 17/18 school year the suspension rate for the one.Charter program decreased by 2.8% (40 students/5.3%) from the 16/17 school year. 17/18 is the first year that the one.Charter program has Dashboard data for suspension rate. Suspension rate data includes students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once. 6A: In the 17/18 school year the suspension rate at one.Charter decreased by 2.8% with 5.3% of students being suspended. 6B: In the 17/18 school year there were 0 expulsions for the one.Charter school programs. Data is verified by Dataquest. 6C: Based on the 2018-19 Teacher Survey - 90% agree or strongly sagree with the statement, "The school environment is safe for teachers." Teachers feel the school environment is safe for students; 90.74% of teachers strongly agree, agree, or are neutral with the following statement, "The school is safe for students." The 17/18 teacher survey shows that 100% of teachers believe that student/teacher relationships affect the overall school success. Based on the 2018-19 Parent Survey - Only 95.25% agreed or strongly agreed with the statement, "My child's school is a safe place to learn." 98.4% agreed or strongly agreed with the statement, "I feel my involvement in my child's education is valued at his/her school." The 18/19 parent survey shows that 96.12% of parents strongly agree, agree, or are neutral with the following statement, "I feel that my involvement in my child's education is valued at his/her school," and 92.24% of parents strongly agree, agree, or are neutral with the following statement, "My child's school communicates necessary information." Based on the 2018-19 California Healthy Kids Survey, 44% of the 177 students polled responded agree or strongly agree when asked about school connectedness. 65% of students reported feeling safe or very safe at school

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
2.1 Provide materials and refreshments for all one.Charter events	Provided materials and refreshments for all one.Charter events including Back to School Night, Charter Showcases, Graduation, PBIS luncheons, LCAP Stakeholder meetings, WASC activities, Open House, and other parent engagement meetings.	4000-4999: Books And Supplies Supp/Conc 5,000	4000-4999: Books And Supplies Supp/Conc $2,672.99

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 School Nurse will provide mental and physical health outreach for students.	The School Nurse and health clerks provided mental and physical health outreach for students inclding scheduling appointments, providing families with resources and referral information, health screenings, classroom presentations, and immediate care.	Nurse Salary 1000-1999: Certificated Personnel Salaries Supp/Conc $23,030.72	1000-1999: Certificated Personnel Salaries Supp/Conc $103,566.07
		Staff Benefits 3000-3999: Employee Benefits Supp/Conc $17,927.05	3000-3999: Employee Benefits Supp/Conc $42,581.11
		2000-2999: Classified Personnel Salaries Supp/Conc $20,533.20	2000-2999: Classified Personnel Salaries Supp/Conc $20,533.82

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Provide counseling services to support students	Provided onsite counseling services to support students including referrals, resources, and college and career guidance.	Salaries for Counselor (DeAlba/Morga) 1000-1999: Certificated Personnel Salaries Supp/Conc $147,981.16	1000-1999: Certificated Personnel Salaries Supp/Conc $139,421.11

		Benefit for Counselor (DeAlba/Morga) 3000-3999: Employee Benefits Supp/Conc $62,029.40	3000-3999: Employee Benefits Supp/Conc $64,026.53

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide transportation for students to attend Charter events	Provided transportation for students to attend Charter events including Quests, Back to School Nights, Showcases, Board Meetings, and Leadership events.	Van/bus rental 5000-5999: Services And Other Operating Expenditures Supp/Conc $6000	5000-5999: Services And Other Operating Expenditures Supp/Conc $998.93

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Provide bus passes for Low Income students	Provided bus passes for Low Income students to attend school daily.	5000-5999: Services And Other Operating Expenditures Supp/Conc $10,000	5000-5999: Services And Other Operating Expenditures Supp/Conc $20,000.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 Provide Campus Security Technician services at 2017-2018 level.	2 Campus Security Technician provided attendance support, made contact with emergency personnel and parents as needed, maintained nutrition supplies and monitored the safety and the daily operation of the school campus.	2000-2999: Classified Personnel Salaries Supp/Conc $38,323.17	2000-2999: Classified Personnel Salaries Supp/Conc $62,288.15
		(Luis DeAlba plus =.20 FTE of another CST) 3000-3999: Employee Benefits Supp/Conc $20,986.48	3000-3999: Employee Benefits Supp/Conc $19,757.42

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.7 Career Readiness Technician	The Career and College Technician provided support to students needing assistance with employment opportuntieis, resume building, and college transfer assistance. This position was funded through the College Readiness Grant for the 2018-2019 school year.	2000-2999: Classified Personnel Salaries $0	0
		3000-3999: Employee Benefits $0	0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.8 Advertising expansion and enrollment opportunities for Comeback Kids Program	The Come Back Kids continued to grow by advertising through Facebook blasts, bus ads, Farmer's Markets, banners, brochures, etc.	Advertising for one.Charter 5000-5999: Services And Other Operating Expenditures Base 5,000	5000-5999: Services And Other Operating Expenditures Base $8581.00

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.

During the 2018-2019 school year, all actions were implemented as planned.

Goal 2 actions and services were implemented with high fidelity.

Some of the challenges of Goal 2 implementation included hiring qualified staff for appropriate services for studets, meeting all the social-emotional needs of one.Charter students, the Come Back Kids program growing exponentially and keeping up with the enrollment and services for students, supporting current one.Charter programs that are also growing and in need of services, finding the right tool (social media, text apps, connect ed phone calls, etc) to engage parents/guaridans in their child's education, and communicating in a timely manner student resources that are available at each site.

The successes of the program included: the expansion of health services, access to the school counselor, more availability of the school nurse, and support from the Campus Security Technician. The advertisement of the CBK Academy resulted in tremendous growth.

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

The overall effectiveness of the actions and services to achieve the articulated goal as measured by one.Charter were implemented with fidelity and include:
(2.1) Refreshments were purchased to support parent engagement and student interest in visual and performing art programs, (2.2) A school nurse provided health outreach information to students and families, (2.3) School counselors were available to students by way of self referrals, teachers/staff referrals, or parent referrals, (2.4, 2.5) Transportation opportunities were provided to allow all students and parents to participate in one.Charter events, (2.6) CST support on campus for the safety of students and staff, (2.7) A Career Readiness Technician was available to assist with job related needs, and (2.8) Parent Engagement communication and outreach tools for the one.Charter programs including the newest program of Come Back Kids.

During the 2018-2019 school year, all of the actions and services for Goal 2 were implemented. Students were evaluated by our student services staff and School Nurse at the time of enrollment and directed to appropriate community and school resources. Ongoing evaluation was conducted by our site administrators, counselors, teachers, and support staff to ensure students and families were provided necessary supports. Probation 654 staff supported high-risk students with ongoing case management and home visits in collaboration with school administrators, teachers, and staff. Truancy Task Force Meetings were held quarterly. School district officials, the District Attorney's Office, Probation 654 officers, School Resource Officers, Teachers, Counselors, and representatives from the Child Abuse Prevention Council attended the meetings and truancy sweeps which were facilitated by our Coordinator of Truancy Support. Bilingual staff members took part in truancy sweeps and home visits, as needed. Attendance goals were established and incentives provided to individual students and school sites throughout the year. The Attendance Leadership Committee convened in March to review attendance data and make recommendations for future incentives. Although one.STOP Mental Health Clinicians collaborated with our Student Services team, teachers, counselors, administrators, and our school nurse to ensure necessary support for all students, behavior support curriculum/strategies were not integrated into daily lessons. Student attendance patterns were monitored throughout the program daily. Students with identified attendance problems were supported by teachers, counselors, site administrators, and 654 truancy intervention staff. Home visits were conducted, as needed.

All unduplicated student groups were provided with community resources at the time of enrollment and throughout their time in court and community schools. Support was provided by Student Services staff, administrators, counselors, and our Foster/Homeless Services Director. Foster Youth Director, Director of Curriculum and Assessment, Director of Student Services, support staff, and all administrators tracked attendance of student groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

one.Charter defines a material differences as any action that did not occur (nothing spent for it) or any estimated actual expenditure that had a difference of 20% above or below and over $20,000 of the estimated budgeted expenditure. Original Budget is our best

estimate of costs at that point and time. It is typical to have budget revisions throughout the course of the year. Since we do not know what our actual revenue will be until year end, we use our best projection.

2.2 Additional health clerk services to support the school nurse during enrollment and throughout the year was added to the program.

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.

During the 2018-19 school year, all of the actions and services from Goal 2 were effective in meeting the needs of all students. The following actions were modified:

Action 2.2 was modified to accurately reflect social-emotional staff and services available for students.
Action 2.6 was modified to update accurate language that was outdated from the previous year.
Action 2.8 was modified fully encompass all parent and student engagment strategies in the program.

During the 2018-19 school year, a new action was developed for 2019-2020

2.9 Provide nutritious meals and/or snacks to support student learning and improve student attendance.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The following meetings were held during the 2018-2019 school year in the months of August, September, October, November, December, January, February, March, April, May, and June. The meetings included representation of various stakeholder groups including: parents, students, community members, school site council members, certificated staff, classified staff, administration, and all bargaining units.

one.Charter consulted with stakeholders throughout the 2018-19 school year to provide updates on the goals and actions and receive feedback related to progress. Input was solicited in the following ways:

8/6/18-LCAP Timeline Planning Meeting with LCAP Leadership: Team provided dates to prepare for the LCAP and the upcoming school year

9/4/18-10/15/18-Parent and Student Surveys were completed during the Parent-Teacher Conferences

9/28/18 – LCAP Support Group Meeting with LCAP Leadership: Team met to review the LCAP timeline and discuss new information from CDE.

10/23/18-LCAP Working Meeting with LCAP Leadership: Team met to work on LCAP.

11/15/18-LCAP Working Meeting with LCAP Leadership: Team met to review responsibility, Google document created with notes.

11/19/18-Presentation of the LCAP to the Charter Board at ONE.CHARTER: Provided the LCAP Dashboard to the Board regarding Local Indicator priorities from the previous school year.

12/10/18-LCAP Working Meeting with LCAP Support Group: County Wide support group, reviewed power point regarding data gathering, and what to collect, how to collect information, samples of parent surveys, stakeholder surveys.

1/8/19-Administrator Meeting/LCAP Review Process, Stakeholder (Administrator) feedback regarding goals and actions, updates, data collection.

1/16/19-CAP Teacher Meeting/LCAP Review Process, Stakeholder (Teacher) feedback regarding goals and actions, updates, data collection.

1/18/19-LCAP Working Meeting with LCAP Support Group: County-Wide support group, reviewed power point, CDE website, other County websites and school district LCAP websites, what does a "good" parent engagement/stakeholder engagement meeting look like, how to get parents to an LCAP meeting beyond the automated caller to ask them to come to the meeting.

1/28/19-LCAP Stakeholder Meeting at one.Charter Elementary: Welcome and Introductions, What is LCAPP, one.Charter LCAP goals, State priorities, 3 year plan, Data points, how is one.Charter doing, highly qualified teachers, stakeholder ideas, thoughts, changes, program needs, how to get in touch with staff and share additional ideas by email, phone, or in person by appointment.

2/1/19-2/15/19-LCAP Stakeholder Meeting at various one.Charter locations: Welcome and Introductions, What is LCAPP, one.Charter LCAP goals, State priorities, 3 year plan, Data points, how is one.Charter doing, highly qualified teachers, stakeholder ideas, thoughts, changes, program needs, how to get in touch with staff and share additional ideas by email, phone, or in person by appointment.

2/14/19: Working Meeting with LCAP Leadership: Team met to review responsibility, Google document created with notes, data collection timeline.

2/27/19-4:00pm at SJCOE, WEC, LCAP Stakeholder Meeting: Welcome and Introductions, What is LCAPP, BFA LCAP goals, State priorities, 3 year plan, Data points, how is one.Charter doing?, highly qualified teachers, stakeholder ideas, thoughts, changes, program needs, how to get in touch with staff and share additional ideas by email, phone, or in person by appointment.

3/11/19-Parent Advisory Committee Meeting: Stakeholders will have an opportunity to provide a review of the LCAP and add additional comments or questions.

3/13/19-LCAP Working Meeting with LCAP Leadership: Team met to work on LCAP Timeline updates and review stakeholder feedback.

3/27/19-LCAP Budget Meeting with one.Charter staff to review numbers needed for LCAP.

4/2/19-Parent Advisory Committee Meeting: Stakeholders will have an opportunity to provide a review of the LCAP and add additional comments or questions.

4/22/19-LCAP Support Group Meeting: Working Meeting with LCAP Support Group in the Harmony Lab: County Wide support group.

5/14/19-Parent Advisory Committee Meeting: Stakeholders will have an opportunity to provide a review of the LCAP and add additional comments or questions.

5/15/19-ELD Parent Advisory Committee Meeting: Stakeholders will have an opportunity to provide a review of the LCAP and add additional comments or questions, translators provided.

6/25/19-Presentation of the LCAP Budget to the Charter Board at SJCOE.

6/27/19-Presentation of the LCAP Budget Adoption to the Charter Board at SJCOE.

One.Charter: Support Monthly meetings were held beginning in August of 2018 to review data related to the three LCAP Goals. Participants included COSP Division Director, Curriculum and Assessment Director, Business Services and Education Services administrators. Additional staff were included, as needed. This group developed the LCAP Timeline for 2018-19 and created plans for the stakeholder meetings. Education Services provided technical assistance and guidance throughout the year. Business Services provided fiscal oversight and support.

Stakeholder Meetings: Stakeholder Meetings were held January 2019-March 2019. Parents, students, community members, certificated staff, and classified staff took part in the meetings. A review of the Local Control Funding Formula (LCFF) and Local Control and Accountability Plan (LCAP) goals and actions was presented at the meetings. The participants divided into working groups by LCAP Goal, evaluated progress, and offered feedback. Participants were then provided index cards to provide written recommendations for consideration. Among the themes that emerged from the stakeholder meetings were continuing to support truancy intervention efforts, increased parent engagement, additional support for English Learners, and additional support for student transitions and behavioral needs.

Parent Surveys: Parent Surveys were conducted in the fall of 2018 to gather feedback and input related to programs and services offered by one.Charter. Questions focused on communication, school safety, parent involvement, and access to community resources. 121 parents responded to the survey.
Teachers: A teacher survey was developed and administered in February of 2019.

Support Staff Support Staff were surveyed in March of 2019.
Bargaining Unit: The LCAP process and timeline were reviewed during monthly meetings between CTA representatives and one.Charter administration.

Impact on LCAP and Annual Update

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

Feedback and recommendations from consultations with students, parents, teachers, support staff, bargaining unit members, and community stakeholders were synthesized and a number of themes emerged:

Truancy and Chronic Absenteeism - An additional counselor, full time mental health clinician support, and 654-probation services will need to be increased to support good attendance with transportation services for students currently on probation or transitioning from juvenile hall. Chronic absenteeism remains a major concern in one.Charter. 68% of one.Charter students were reported as chronically absent in 2017-2018 school year. (Note: Students are considered chronically absent if they have been enrolled for a total of 30 or more days at the selected reporting level during the academic year and they were absent 10% or more of the days they were expected to attend.) one.Charter will continue to focus on truancy interventions in the LCAP for the upcoming year. Additional Student Service help will also help with communicating to parents when attendance issues arise.

Mental Health Services - Based on feedback from teachers, parents, and student services staff, one.Charter will look to increase mental health and counseling supports. This will be addressed in Actions 2.3, and 2.2 in the upcoming year.

CST support: A campus security technician is needed at the growing CBK Academy site in North Stockton. Three school campuses are located at the Georgetown site with increased homelessness, trespassing, and burglaries at the site; safety support is needed to provide assistance to staff.

Increased support for English learners - Based on input from stakeholder meetings and surveys, an increased focus on instructional support for English learners was emphasized in Goal 1 Actions 1.1, 1.2, 1.4, 1.7, 1.8, 1.9, 1.10. While appropriate curricular materials to support English learners were in place during the 2018-2019 school year, an increased emphasis will be placed on instructional strategies to support English learners moving forward. A dedicated EL Coordinator was recommended.

Career Readiness Technician support-Based on feedback from stakeholder meetings and surveys and as the program grows, a request to have two additional CRT support for one.Charter students is being requested. This feedback will be reviewed as the growth of Come Back Kids and Career Readiness Academy continues to increase.

Increased Parent Engagement - The need for increased support for parent engagement was evident in our surveys and stakeholder forums. While the overall responses from the parent surveys were positive, the need to increase parent access to school and community resources was evident. As such, Staff will work with parents to provide these services.

Improved Enrollment Process for the Come Back Kids programs.

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

Through reading literacy, numeracy and digital literacy, students will master grade level common core standards to reach proficiency, earn a high school diploma and possess the skills necessary for college and career readiness.

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:

Through Stakeholder engagement, a review of California School Dashboard, current student assessment data, SARC, programs and curriculum, it was determined that one.Charter students need:

- Qualified teachers
- Access to Curriculum
- Access to Technology
- Enrichment Opportunities
- Additional health support
- Safe and clean learning environment

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 1- Basic Services 1A. Teachers appropriately assigned and fully credentialed. 1B. Access to Instructional Materials 1C. Facilities are maintained	State Priority 1- Basic Services 1A - 66.6% of teachers are fully credentialed, verified by 15/16 SARC 1B - 100% of students have access to textbooks and instructional materials, verified by 15/16 SARC 1C - 100% of facilities are maintained and in good repair, verified by 15/16 SARC	State Priority 1- Basic Services 1A - Increase the number of fully credentialed teachers. (verified by SARC) 1B 100% of students will have access to instructional materials. (verified by SARC) 1C - 100% of facilities will be maintained in good repair. (verified by SARC)	State Priority 1- Basic Services 1A - Increase the number of fully credentialed teachers. (verified by SARC) 1B 100% of students will have access to instructional materials. (verified by SARC) 1C - 100% of facilities will be maintained in good repair. (verified by SARC)	State Priority 1- Basic Services 1A - Increase the number of fully credentialed teachers. (verified by SARC) 1B 100% of students will have access to instructional materials. (verified by SARC) 1C - 100% of facilities will be maintained in good repair. (verified by SARC)
State Priority 2- Implementation of SBE adopted standards 2A. Implementation of SBE-adopted standards 2B.How programs/services enable English Learners to access the CA Standards and ELD standards	State Priority 2- Implementation of SBE adopted standards 2A - 100% of teachers are trained in CA standards aligned curriculum (verified by professional development schedule/plan) 2B - All English learners are offered designated ELD instruction, 30 minutes daily. (verified by site schedules)	State Priority 2- Implementation of SBE adopted standards 2A - Maintain100% of teachers trained in CA standards aligned curriculum (verified by professional development schedule/plan) 2B - All English learners will be provided designated ELD instruction, 30 minutes	State Priority 2- Implementation of SBE adopted standards 2A - Maintain100% of teachers trained in CA standards aligned curriculum (verified by professional development schedule/plan) 2B - All English learners will be provided designated ELD instruction, 30 minutes	State Priority 2- Implementation of SBE adopted standards 2A - Maintain100% of teachers trained in CA standards aligned curriculum (verified by professional development schedule/plan) 2B - All English learners will be provided designated ELD instruction, 30 minutes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		daily. (verified by site schedules)	daily. (verified by site schedules)	daily. (verified by site schedules)
State Priority 4- Pupil Achievement 4A. State assessment 4B. API 4D. EL progress (CELDT) 4E. EL reclassification rate	State Priority 4- Pupil Achievement 4A. 2015/16 CAASPP data: ELA: 7th Grade: Fewer than ten students tested therefore, data is not available. 11th Grade: 13% of students met or nearly met standards. Math: 7th Grade: Fewer than ten students tested, therefore, data is not available. 11th Grad: 0% of students scored at or near standard. Science: 5th Grade: Fewer than ten students tested, therefore, data is not available. 8th Grade: Fewer than ten students tested, therefore, data is not available.	State Priority 4- Pupil Achievement 4A. CAASPP data: ELA: 7th Grade: Increase the number of students tested to establish baseline date 11th Grade: Increase the percentage students who achieve met or nearly met status. Math: 7th Grade: Increase the number of students tested to establish baseline date 11th Grade: Increase the percentage students who achieve met or nearly met status. Science: 5th Grade: Increase the number of students tested to establish baseline date 8th Grade: Increase the number of students tested to establish baseline date	State Priority 4- Pupil Achievement 4A. CAASPP data: ELA: 7th Grade: Increase the percentage students who achieve met or nearly met status 11th Grade: Increase the percentage students who achieve met or nearly met status Math: 7th Grade: Increase the percentage students who achieve met or nearly met status 11th Grade: Increase the percentage students who achieve met or nearly met status Science: 5th Grade: Increase the percentage students who achieve Basic, Proficient and Advanced status 8th Grade: Increase the percentage students who achieve Basic,	State Priority 4- Pupil Achievement 4A. CAASPP data: ELA: 7th Grade: Increase the percentage students who achieve met or nearly met status 11th Grade: Increase the percentage students who achieve met or nearly met status Math: 7th Grade: Increase the percentage students who achieve met or nearly met status 11th Grade: Increase the percentage students who achieve met or nearly met status Science: CAST baseline data will be available in 2019-2020 and is being implemented this school year. 4B - n/a

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	10th Grade: Basic- 25%; Proficient- 13%; Advanced- 13% 4B - API was suspended 4D - 2015/16 EL Progress verified by DataQuest 11 students were CELDT tested; Advanced- 27% (3 students) Early Advanced- 9% (1 student) 4E - No students were reclassified fluent English proficient verified by 15/16 CELDT data.	10th Grade: Increase the percentage students who achieve Basic, Proficient and Advanced status. 4B - n/a 4D - Increase the percentage of students scoring Advanced or Early Advanced on the CELDT/ELPAC 4E - Reclassify students as Fluent English Proficient who meet the minimum standards	Proficient and Advanced status 10th Grade: Increase the percentage students who achieve Basic, Proficient and Advanced status 4B - n/a 4D - Increase the percentage of students scoring Advanced or Early Advanced on the CELDT/ELPAC 4E - Reclassify students as Fluent English Proficient who meet the minimum standards	4D - Increase student performance on the ELPAC 4E - Reclassify students as Fluent/English Proficient who meet the minimum standards
State Priority 7- Course access 7A. A broad course of study 7B. Programs/Services developed and provided to unduplicated pupils 7C. Programs/Services developed and provided to individuals with exceptional needs	State Priority 7- Course access 7A - All students had access to a broad course of study, including all subject areas, described in Section 51210 and Section 51220, (verified by class schedule) 7B - All Unduplicated pupils had access to broad course of study,	State Priority 7- Course access 7A - All students will have access to a broad course of study, including all subject areas, described in Section 51210 and Section 51220, (verified by class schedule) 7B - All Unduplicated pupils will have access to broad course of	State Priority 7- Course access 7A - All students will have access to a broad course of study, including all subject areas, described in Section 51210 and Section 51220, (verified by class schedule) 7B - All Unduplicated pupils will have access to broad course of	State Priority 7- Course access 7A - All students will have access to a broad course of study, including all subject areas, described in Section 51210 and Section 51220, (verified by class schedule) 7B - All Unduplicated pupils will have access to broad course of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	including access to ELD instruction and Academic Lab (verified by class schedule) 7C - Students with exceptional needs were offered a broad course of study while meeting the specific academic objectives and goals identified in their Individual Educational Program or 504 Plan. Push-in and Pull-out services were provided by the Resource Specialist, (verified through SEIS)	study, including access to ELD instruction and Academic Lab (verified by class schedule) 7C - Students with exceptional needs will be offered a broad course of study while meeting the specific academic objectives and goals identified in their Individual Educational Program or 504 Plan. Push-in and Pull-out services will be provided by the Resource Specialist, (verified through SEIS)	study, including access to ELD instruction and Academic Lab (verified by class schedule) 7C - Students with exceptional needs will be offered a broad course of study while meeting the specific academic objectives and goals identified in their Individual Educational Program or 504 Plan. Push-in and Pull-out services will be provided by the Resource Specialist, (verified through SEIS)	study, including access to ELD instruction and Academic Lab (verified by class schedule) 7C - Students with exceptional needs will be offered a broad course of study while meeting the specific academic objectives and goals identified in their Individual Educational Program or 504 Plan. Push-in and Pull-out services will be provided by the Resource Specialist, (verified through SEIS)
State Priority 8- Other Pupil Outcome 8A. PWA writing assessments 8B. VAPA and Quest participation	State Priority 8- Other Pupil Outcome 8A - All 7-12th grade students participated in a program-wide Writing Assessment. PWA scores fell below 2.0 average score. Baseline data: 1.92 score based on PWA 15/16 data. 8A - 186 students participated in Visual and Performing Arts activities in 2015/16, verified by teacher	State Priority 8- Other Pupil Outcome 8A - Increase the performance of all students grades 7-12th on the program-wide Writing Assessment (verified by Program PWA data) 8B - Increase the number of students who participate in Visual and Performing Arts activities and/or one.Program Quest	State Priority 8- Other Pupil Outcome 8A - Increase the performance of all students grades 7-12th on the program-wide Writing Assessment (verified by Program PWA data) 8B - Increase the number of students who participate in Visual and Performing Arts activities and/or one.Program Quest	State Priority 8- Other Pupil Outcome 8A - Increase the performance of all students grades 7-12th on the program-wide Writing Assessment (verified by Program PWA data) 8B - Increase the number of students who participate in Visual and Performing Arts activities and/or one.Program Quest

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	records and one. Program quest data.	activities (verified by teacher records, head count and Program Quest 16/17 data)	activities (verified by teacher records, head count and Program Quest 16/17 data)	activities (verified by teacher records, head count and Program Quest 16/17 data)

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.1	1.1	1.1

Provide Edmentum online service for remediation through A-G courses.	Students and staff will have access to Edmentum online curriculum services.	Students and staff will have access to Edmentum online curriculum services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$10,471.20	$17,452.00
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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)

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

Actions/Services

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

1.2 Technology Support Staff	1.2 Technology Support Staff will support the educational programs by updating, installing, and repairing software and hardware as needed.	1.2 Technology Support Staff will support the educational programs by updating, installing, and repairing software and hardware as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	36,596	41,659.88	$77,638.90
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Tech staff	2000-2999: Classified Personnel Salaries Salaries for Tech staff	2000-2999: Classified Personnel Salaries
Amount	15,861	18,456.95	$37,352.07
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits for Tech staff	3000-3999: Employee Benefits Benefits for Tech staff	3000-3999: 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)

[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)

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: one.Charter Academy of Visual and Performing Arts, Bianchi and Main and one.Charter Elementary Specific Grade Spans: k-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3 A. Enrichment Artist will provide classroom instruction for students in Visual and Performing Arts. B. Artist in Schools will provide visual art lessons	1.3 Enrichment Artists and Artists in Residence will provide classroom instruction for students in Visual and Performing Arts programs.	1.3 Enrichment Artists and Artists in Residence will provide classroom instruction for students in Visual and Performing Arts programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$37,000	$37,000	$37,000.00
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries A. Enrichment Artists salaries	2000-2999: Classified Personnel Salaries A. Enrichment Artists salaries	2000-2999: Classified Personnel Salaries
Amount	$2,832.50	$2,832.50	$2,809.34
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits A. Enrichment Artist Benefits	3000-3999: Employee Benefits A. Enrichment Artist Benefits	3000-3999: Employee Benefits

Amount	$12,000	$12,000	$2,000.00
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies A. Enrichment Artist	4000-4999: Books And Supplies A. Enrichment Artist	4000-4999: Books And Supplies
Amount	$15,908	$15,908	$21,217.50
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures B. Artist in Schools	5000-5999: Services And Other Operating Expenditures B. Artist in Schools	5000-5999: Services And Other Operating Expenditures

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)

OR

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

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.5 Research and purchase reading and math remediation programs	1.4 Implement WRITE strategies across all curricular areas.	1.4 This action was combined with 1.8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	N/A
Source	Supp/Conc	Supp/Conc	
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	

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)

[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)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.6 Provide Protools Hard Drive software	1.5 Upgrade Protools	1.5 Foster high levels of literacy by providing adequate technological materials, workshops and teacher led instruction to support student individual learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$0	$47,350.00
Source	Supp/Conc		Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Update Protools	N/A	4000-4999: Books And Supplies Five Chromebook carts

Action 6

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

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

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

OR

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.7 Five Chromebook carts/ 1 for Bianchi and 4 for Comeback Kids	1.6 Five Chromebook carts needed for Comeback Kids program	1.6 This action was combined with 1.5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	55,000	55,000	N/A
Source	Supp/Conc	Supp/Conc	
Budget Reference	4000-4999: Books And Supplies 5 Chromebook carts	4000-4999: Books And Supplies 5 Chromebook carts	

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	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.8 Continue to seek out a highly qualified teaching staff. Add 1 teacher at one.Charter Elementary. Add 4 teachers to open the one.Comeback Kids Charter	1.7 Continue to recruit and hire qualified teaching staff for all sites within the one.Charter including the expansion and growth of Come Back Kids.	1.7 Provide core services to support student education in a safe learning environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$864,205.86	$1,155,163.24	$2,311,559.98
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries all Charter teachers salaries	1000-1999: Certificated Personnel Salaries all Charter teachers salaries	1000-1999: Certificated Personnel Salaries
Amount	$337,513.55	$460,329.07	$837,312.02
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits all Charter teachers benefits	3000-3999: Employee Benefits all Charter teachers benefits	2000-2999: Classified Personnel Salaries
Amount	N/A	N/A	$1,354,789.14
Source			Base
Budget Reference			3000-3999: Employee Benefits

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.9 Pilot and Purchase standards aligned English Language Arts Instructional Materials (gr. k-6)	1.8 Pilot and Purchase standards aligned History Instructional Materials (gr. 7-12)	1.8 Provide students access to standards aligned curriculum per the curriculum adoption cycle including necessary curriculum to support program growth and/or replacement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	35,000	35,000	$103,435.04
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books 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)

[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))

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.10 Timesheet pay for 9 teachers and 1 counselor for 3 days of site focus curriculum (originally Goal 1.4B)	1.9 Staff will review, revise, and develop curriculum for the ELA/ELD adoption.	1.9 Staff will review, revise, and develop standards aligned curriculum to incorporate concepts related to program initiatives.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,255.23	1,255.23	$9,914.00
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries hourly pay for 9 teachers/ 1 counselor/ 3 days	1000-1999: Certificated Personnel Salaries hourly pay for 9 teachers/ 1 counselor/ 3 days	1000-1999: Certificated Personnel Salaries
Amount	230.50	230.50	$4,323.00
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits benefits for hourly pay	3000-3999: Employee Benefits benefits for hourly pay	3000-3999: Employee Benefits

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)

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.11 Staff will participate in conferences and workshops designed to support the academic and behavioral needs of students.	1.10 Staff will participate in conferences and workshops designed to support the academic and behavioral needs of students.	1.10 Staff will participate in conferences and workshops designed to support the academic and behavioral needs of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,500	$12,500	$15,595.00
Source	Base	Base	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	1000-1999: Certificated Personnel Salaries
Amount	N/A	N/A	$3,434.00
Source			Supp/Conc
Budget Reference			3000-3999: Employee Benefits

Amount	N/A	N/A	$20,000.00
Source			Supp/Conc
Budget Reference			5000-5999: Services And Other Operating Expenditures

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)

[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))

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.11 Action is new in 2019-2020.	1.11 Action is new in 2019-2020.	1.11 Provide targeted students extended opportunities through intersession and summer school for credit recovery that will lead to graduation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$44,575.00
Source			Supp/Conc
Budget Reference			1000-1999: Certificated Personnel Salaries
Amount	N/A	N/A	$9,816.00
Source			Supp/Conc
Budget Reference			3000-3999: Employee Benefits
Amount	N/A	N/A	$47,996.12
Source			Supp/Conc
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.12 Action is new in 2019-2020.	1.12 Action is new in 2019-2020.	1.12 Students at all sites throughout the county receive necessary services to support their academic and social emotional needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$110,048.72
Source			Supp/Conc
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 13

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

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

[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)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.13 Action is new in 2019-2020.	1.13 Action is new in 2019-2020.	1.13 Students will increase learning with opportunities for investigation and collaboration in the media center with the support of staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	N/A	$25,000.00
Source			Supp/Conc
Budget Reference			4000-4999: Books And Supplies

Action 14

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.14 Action is new in 2019-2020.	1.14 Action is new in 2019-2020.	1.14 Continue to hire fully qualified staff. Provide assessment materials for Special Education. Provide appropriate technology to supports students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$73,000.00
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 15

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action is new in 2019-2020.	Action is new in 2019-2020.	1.15 Disaggregate and analyze attendance data to identify resources to promote positive attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$30,000.00
Source			CSI Funding
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures
Source			CSI Funding
Budget Reference			3000-3999: Employee Benefits
Source			CSI Funding
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

Action 16

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action is new in 2019-2020.	Action is new in 2019-2020.	1.16 Review the enrollment process to develop consistency within the Come Back Kids Academy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$30,000.00
Source			CSI Funding
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

Source			CSI Funding
Budget Reference			3000-3999: Employee Benefits
Source			CSI Funding
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

Action 17

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action is new in 2019-2020.	Action is new in 2019-2020.	1.17 Provide project based learning opportunities aligned to State Standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$50,000.00
Source			CSI Funding
Budget Reference			4000-5999: Supplies and Service
Source			CSI Funding
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures
Source			CSI Funding
Budget Reference			1000-1999: Certificated Personnel Salaries
Source			CSI Funding
Budget Reference			3000-3999: Employee Benefits

Action 18

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action is new in 2019-2020.	Action is new in 2019-2020.	1.18 Staff collaboration focusing on data analysis and alignment of curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$30,000.00
Source			CSI Funding
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures
Source			CSI Funding
Budget Reference			3000-3999: Employee Benefits
Source			CSI Funding
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

Action 19

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

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

All

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

All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action is new in 2019-2020.	Action is new in 2019-2020.	1.19 Provide students with outdoor learning opportunities aligned to State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			$32,000.00
Source			CSI Funding
Budget Reference			4000-4999: Books And Supplies
Source			CSI Funding
Budget Reference			1000-3000: Salaries & Benefits
Source			CSI Funding
Budget Reference			3000-3999: Employee Benefits

Source			CSI Funding
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

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

Developing meaningful partnerships between school, family and community, where all members share a vision for a safe, supportive and productive learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Through Stakeholder discussions, and a review of California School Dashboard, student assessments, parent/teacher conference attendance, discipline records and student demographics, and the California Healthy Kids Survey, it was determined that, one.Charter students need:

- Parents that are actively involved in their children's education
- Safe and respectful learning environments
- Regular school attendance
- Consistent participation in school related activities

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 3- Parental Involvement	State Priority 3- Parental Involvement	State Priority 3- Parental Involvement	State Priority 3- Parental Involvement	State Priority 3- Parental Involvement

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A- Efforts by district to seek parent input in decision making 3B- How the district will promote parental participation in programs for unduplicated pupils 3C- How the district will promote parental participation in programs for individuals with exceptional needs	3A - 74% parent participation in Parent/Teacher conferences (verified by 2015/16 parent sign-in sheets) 3B - Encouraged families of unduplicated students to participate in parent conference by providing translators. No current data to support this matrix.x. 3C - All parents of exceptional needs students were encouraged to participate in the IEP and 504 process, verified by SEIS. No current data to support this matrix.	A - Increase parent participation in Parent/Teacher conferences will increase (verified by parent sign-in sheets) B - Encourage parent conference participation to families of unduplicated students by providing translators. (verified by.....) C - Increase percentage of parents of exceptional needs students who participate in the IEP and 504 process, (verified by SEIS)	A - Parent participation in Parent/Teacher conferences will increase by 5% (verified by Parent/Teacher conference data) B - Increase parent conference participation to families of unduplicated students by providing translators. C - Continue to increase parents of exceptional needs students to participate in the IEP and 504 process, verified by SEIS.	A - Parent participation in Parent/Teacher conferences will increase by 5% (verified by Parent/Teacher conference data) B - Increase parent conference participation to families of unduplicated students by providing translators. C - Continue to increase parents of exceptional needs students to participate in the IEP and 504 process, verified by SEIS.
State Priority 5- Pupil Engagement 5A. School Attendance 5B. Chronic absenteeism 5C. Middle school dropout rate	State Priority 5- Pupil Engagement 5A - 89% attendance rate (verifiied by 2015/16 CALPADS) 5B - 24% chronic absenteeism rate (verified by CALPADS)	State Priority 5- Pupil Engagement 5A. Increase Daily Attendance rates (verified by CALPADS) 5B. Decrease Chronic Absenteeism rate (verified by CALPADS)	State Priority 5- Pupil Engagement 5A. Increase Daily Attendance rates (verified by PROMIS) 5B. Decrease Chronic Absenteeism rate (verified by DataQuest)	State Priority 5- Pupil Engagement 5A. Increase Daily Attendance rates (verified by PROMIS) 5B. Decrease Chronic Absenteeism rate (verified by DataQuest)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5D. High school dropout rate 5E. High school graduation rate.	5C - Decrease Middle school dropout rates. Baseline data: No current data to support this matrix. 5D - Decrease high school dropout rates: 7 dropouts (verified by 2015/16 PROMIS) 5E -Increase high school graduation rate: 41 graduates (verified by 2015/16 PROMIS)	5C. Monitor/Decrease Middle school dropout rates to zero (verified by PROMIS) 5D. Decrease High school dropout rates to: zero (verified by PROMIS) 5E - Increase High School Graduation Rates (verified by PROMIS)	5C. Monitor/Decrease Middle school dropout rates to zero (verified by DataQuest) 5D. Decrease High school dropout rates to: zero (verified by DataQuest) 5E - Increase High School Graduation Rates (verified by DataQuest)	5C. Monitor/Decrease Middle school dropout rates to zero (verified by DataQuest) 5D. Decrease High school dropout rates to: zero (verified by DataQuest) 5E - Increase High School Graduation Rates (verified by CA School Dashboard)
State Priority 6- School Climate 6A. Pupil suspension rate 6B. Pupil expulsion rate 6C. Other local meaures, incl surveys of pupils, parents, and teachers on safety and school connectedness.	State Priority 6- School Climate 6A. Student suspensions rates decreased to 36 students offenses, (verified by 2015/16 PROMIS) 6B. Maintain student expulsion rates at 0, (verified by 2015/16 PROMIS) 6C. Other local measures: School Climate survey stated that both parents and students overwhelming feel safe	State Priority 6- School Climate 6A. Decrease suspension rates (verified by CALPADS) 6B. Maintain expulsion rate at zero (verified by CALPADS) 6C. Continue to administer school climate survey to students, parents and staff and maintain positive results.	State Priority 6- School Climate 6A. Decrease suspension rates (verified by DataQuest) 6B. Maintain expulsion rate at zero (verified by DataQuest) 6C. Continue to administer school climate survey to students, parents and staff and maintain positive results.	State Priority 6- School Climate 6A. Decrease suspension rates (verified by CA School Dashboard) 6B. Maintain expulsion rate at zero (verified by DataQuest) 6C. Continue to administer school climate survey to students, parents and staff and maintain positive results.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Provide materials and refreshments for all one.Charter events	2.1 Provide materials and refreshments for all one.Charter events	2.1 Provide materials and refreshments for all one.Charter events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	$3,000.00
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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)

[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))

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 School Nurse will provide mental and physical health outreach for students.	2.2 School Nurse will provide mental and physical health outreach for students.	2.2 School Nurse and Mental Health clinicians will provide mental and physical health outreach for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$22,573.23	$23,030.72	$133,727.10
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Nurse Corie Estes Salary	1000-1999: Certificated Personnel Salaries Nurse Salary	1000-1999: Certificated Personnel Salaries
Amount	$11,615.21	$17,927.05	$326,232.88
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Staff Benefits	3000-3999: Employee Benefits Staff Benefits	2000-2999: Classified Personnel Salaries
Amount	$8,947	$20,533.20	$195,957.89
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries R. Hernandez	2000-2999: Classified Personnel Salaries	3000-3999: 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)

[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))

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.3 Provide counseling services to support students	2.3 Provide counseling services to support students	2.3 Provide counseling services to support students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47.887.09	$147,981.16	$151,573.55
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for Counselors	1000-1999: Certificated Personnel Salaries Salaries for Counselor	1000-1999: Certificated Personnel Salaries
Amount	$19,076.37	$62,029.40	$72,350.90
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefit for Counselor	3000-3999: Employee Benefits Benefit for Counselor	3000-3999: Employee Benefits

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4 Provide transportation for students to attend Charter events	2.4 Provide transportation for students to attend Charter events	2.4 Provide transportation for students to attend Charter events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6000	$6000	$1,000.00
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Van/bus rental	5000-5999: Services And Other Operating Expenditures Van/bus rental	5000-5999: Services And Other Operating Expenditures van/bus rental

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)
[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)
Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5 Provide bus passes for Low Income students	2.5 Provide bus passes for Low Income students	2.5 Provide bus passes for Low Income students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,200	$10,000	$40,000.00
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[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 Foster Youth Low Income	Schoolwide	Specific Schools: one.Charter AVAP Bianchi, one.Charter Elementary, one.Charter Main, CBK - Goergetown

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	2018-19 Actions/Services	2019-20 Actions/Services
2.7 Increase Campus Security Technician by .2 FTE	2.6 Provide Campus Security Technician services at 2017-2018 level.	2.6 Provide Campus Security Technician services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$29,612.14	$38,323.17	$92,558.26
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	$10,604.27	$20,986.48	$41,620.16
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)	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 Foster Youth Low Income	Schoolwide	Specific Schools: one.Charter Career Readiness Academy and CBK

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.8 Career Readiness Technician	2.7 Career Readiness Technician	2.7 Advance Career and College readiness by implementing career exploratory activities including college and career field trips, and internship and job shadowing opportunities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	$0	$38,000.00
Source			Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	0	$0	$6,859.26
Source			Supp/Conc
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	N/A	N/A	$1,500.00
Source			Supp/Conc
Budget Reference	N/A	N/A	5000-5999: Services And Other Operating Expenditures

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

New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.9 Advertising opening and enrollment for one.Comeback Kids Charter	2.8 Advertising expansion and enrollment opportunities for Comeback Kids Program	2.8 Provide meaningful outreach to all stakeholders using a range of communication strategies, including web presence, social media, messaging and school based presentations and activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	$9,000.00
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advertising for one.Charter	5000-5999: Services And Other Operating Expenditures Advertising for one.Charter	5000-5999: Services And Other 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)

[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))

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.9 Action is new in 2019-2020.	2.9 Action is new in 2019-2020.	2.9 Provide nutritious meals and/or snacks to support student learning and improve student attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	$2,395.00
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries
Amount	N/A	N/A	$1,367.88
Source			Base
Budget Reference			3000-3999: Employee Benefits
Amount	N/A	N/A	$1,500.00
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures

Amount	N/A	N/A	$2,395.00
Source			Supp/Conc
Budget Reference			2000-2999: Classified Personnel Salaries
Amount	N/A	N/A	$1,367.88
Source			Supp/Conc
Budget Reference			3000-3999: Employee Benefits
Amount	N/A	N/A	$2,000.00
Source			Supp/Conc
Budget Reference			5000-5999: Services And Other Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,583,314	42.10%

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).

In addition to the basic services that one.Charter provides to all students, without regard to their status as English Learners, Low income or Foster Youth, SJCOE provides a number of additional services and supports that are directed towards the needs of unduplicated pupils in order to increase or improve services by at least 42.10%—relative to services provided to all students—in proportion to the supplemental and concentration grant funds provided by the LCFF. These services are marked above as contributing to increased or improved services.

It is important to recognize that 89.13% of one.Charter pupils are unduplicated pupils. Our California School Dashboard, local data and needs assessment show that unduplicated pupils struggle in the following areas: attendance, participation rates in in CAASPP testing so that we can carefully review students that are meeting or exceeding standard in English Language Arts and Math, graduation rates, and attainment of reclassification status as fully English proficient.

Although the programs identified above as contributing to increase or improved services are principally directed towards the needs of these pupils, the remaining 10.77% of students have similar needs and our goals for their success are the same. Therefore, those services marked above as contributing to increase or improved services and also marked as available for all students are being provided to all students in one.Charter. The following are the services and supports provided throughout one.Charter that are principally directed towards unduplicated pupils' needs and the reasons the services and supports are effective in meeting those needs:

Goal 1 The following actions: 1.1, 1.2, 1.3, 1.5, 1.9, 1.10, 1.11, 1.12, and 1.13 are directed toward our unduplicated student population to ensure necessary academic supports are in place to meet their multi-faceted needs. English learners make up approximately 7.3% of our student population.

Goal 1 includes actions and services designed to move our English learners toward reclassification as fully English proficient. We also recognize the need for ongoing and targeted professional learning to ensure our teachers, support staff, and administrators have the necessary skills to provide the highest level of support for our students. Identifying relevant, accessible, and standards-based curriculum and instructional materials for all students remains a priority. Identifying students with the greatest need for tutoring support to accelerate their learning is also an area of focus. School referrals to community resources continues to increase. Enrichment artists, Chromebook devices, intersession opportunities, and supplemental materials to assist our students with literacy challenges are included to support our unduplicated population.

Goal 2 The following actions: 2.1, 2.2, 2.3, 2.4, 2.5, 2.6, 2.7, and 2.9 are directed toward our unduplicated student population because they are highly transient and in need of multiple interventions to support their academic and social-emotional growth. Most of our students come to us with pre-existing attendance issues from their previous schools of enrollment. In addition, our students are experiencing increased mental health needs, diagnosed and undiagnosed. Providing bus passes, refreshments at one.Charter events, school nursing support, counseling, transportation to events, Campus Security Technicians (CST), and college and career readiness opportunities will assist our unduplicated student population in their graduation completion and improved student attendance.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,137,365	45.89%

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 Unduplicated Pupil Percentage is 90.21%. The following programs and services are provided to students in a Charterwide/Schoolwide manner using Supplemental/Concentration funds:

In addition to the basic services that one.Charter provides to all students, without regard to their status as English Learners, Low income or Foster Youth, one.Charter provides a number of additional services and supports that are directed towards the needs of unduplicated pupils in order to increase or improve services—relative to services provided to all students—in proportion to the supplemental and concentration grant funds provided by the LCFF. These services are marked above as contributing to increased or improved services. It is important to recognize that 90.21% of one.Charter pupils are unduplicated pupils. Although there is not yet a state dashboard to show how well our students are doing across multiple measures, our local data and our needs assessment show that unduplicated pupils struggle in the following areas: attendance, meeting or exceeding standard in English Language Arts and Math as measured by the CAASPP, and attainment of reclassification status as fully English proficient. Although the programs identified above as contributing to increase or improved services are principally directed towards the needs of these pupils, the remaining 9.79% of students have similar needs and our goals for their success are the same. Therefore, those services marked above as contributing to increase or improved services and also marked as available for all students are being provided to all students in the one.Charter program charterwide. The following are the services and supports provided charterwide that are principally directed towards unduplicated pupils' needs and the reasons the services and supports are effective in meeting those needs:

Goal 1: These actions/services are principally directed and effective in meeting Goal 1 because our unduplicated students inherently require differentiated instruction to be successful in accessing rigorous curriculum. Because our unduplicated students are enrolled throughout all sites, all teachers and administrators should be trained to effectively serve the individual needs of each student.

1.1 Students and staff will have access to Edmentum online curriculum services.

1.2 Technology Support Staff will support the educational programs by updating, installing, and repairing software and hardware as needed.

1.3 Enrichment Artists and Artists in Residence will provide classroom instruction for students in Visual and Performing Arts programs.

1.4 Implement WRITE strategies across all curricular areas.

1.5 Upgrade Protools

1.6 Five Chromebook carts needed for Comeback Kids program

1.9 Staff will review, revise, and develop curriculum for the ELA/ELD adoption.

Goal 2: These actions/services are principally directed and effecting in meeting Goal 2 because our unduplicated student population is highly transient, often time not having attended school in months or even years. Therefore attending school is a key part of the rehabilitation process with the over all goal of returning to their home district or earning their diploma.

2.1 Provide materials and refreshments for all one.Charter events
2.2 School Nurse will provide mental and physical health outreach for students.
2.3 Provide counseling services to support students
2.4 Provide transportation for students to attend Charter events
2.5 Provide bus passes for Low Income students (limited to low income students)
2.6 Provide Campus Security Technician services at 2017-2018 level.
2.7 Career Readiness Technician

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$921,414	35.34%

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 Unduplicated Pupil Percentage is 82.51%. The following programs and services are provided to students in a Charterwide/Schoolwide manner using Supplemental/Concentration funds:

GOAL 1 – Student Achievement

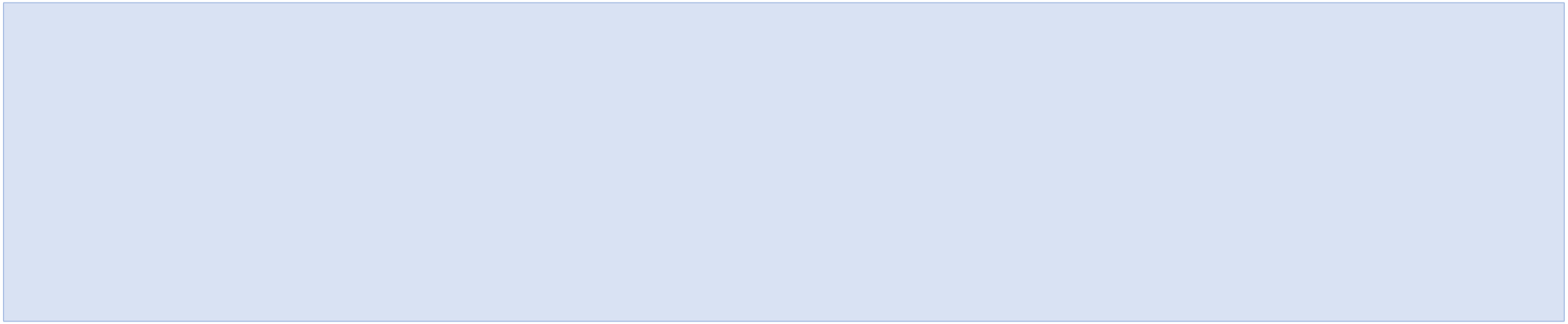
Action/Service 1.1 - Provide Edmentum online service for remediation through A-G courses.
Action/Service 1.2 - Technology Support Staff
Action/Service 1.3 - A. Enrichment Artist will provide classroom instruction for students in Visual and Performing Arts. B. Artist in Schools will provide visual art lessons
Action/Service 1.5 - Research and purchase reading and math remediation programs.
Action/Service 1.6 - Provide Protool Hard Drive software
Action/Service 1.7- Five Chromebook carts/ 1 for Bianchi and 4 for Comeback Kids
Action/Service 1.8- Timesheet pay for 9 teachers and 1 counselor for 3 days of site focus curriculum (originally Goal 1.4B)

GOAL 2 – School Climate/Parent Partnerships

Action/Service 2.1 - Provide materials and refreshments for all one.Charter events
Action/Service 2.2 - School Nurse will provide mental and physical health outreach for students.
Action/Service 2.3 - Provide counseling services to support students
Action/Service 2.5 -Provide transportation for students to attend Charter events
Action/Service 2.7 - Increase Campus Security Technician by 0.2 FTE
Action/Service 2.8 - Career Readiness Technician

The following action/service is specific to Low Income students only:
Action/Service 2.5 - Provide bus passes for Low Income students.

Justification: These programs and services are principally directed towards and effective in meeting the Charter goals in the state priority areas for our unduplicated students, who are our most at-risk population and who might not otherwise have opportunities to participate in extracurricular activities outside the school setting.



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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "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).

(e) "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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	2,224,617.75	2,881,608.87	1,578,530.86	2,224,617.75	6,510,023.59	10,313,172.20
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,667,992.31	2,199,254.09	1,249,219.41	1,667,992.31	4,694,359.06	7,611,570.78
CSI Funding	0.00	0.00	0.00	0.00	172,000.00	172,000.00
Supp/Conc	556,625.44	682,354.78	329,311.45	556,625.44	1,643,664.53	2,529,601.42

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

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	2,224,617.75	2,881,608.87	1,578,530.86	2,224,617.75	6,510,023.59	10,313,172.20
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,327,430.35	1,738,241.93	888,034.32	1,327,430.35	2,666,944.63	4,882,409.30
2000-2999: Classified Personnel Salaries	137,516.25	163,115.24	112,155.14	137,516.25	1,413,532.06	1,663,203.45
2000-3000: Salaries & Benefits	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	582,791.95	735,345.84	397,733.40	582,791.95	1,732,047.52	2,712,572.87
4000-4999: Books And Supplies	107,000.00	157,038.59	107,000.00	107,000.00	212,785.04	426,785.04
4000-5999: Supplies and Service	0.00	0.00	0.00	0.00	50,000.00	50,000.00
5000-5999: Services And Other Operating Expenditures	69,879.20	87,867.27	73,608.00	69,879.20	344,714.34	488,201.54
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	90,000.00	90,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	2,224,617.75	2,881,608.87	1,578,530.86	2,224,617.75	6,510,023.59	10,313,172.20
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,155,163.24	1,485,341.03	864,205.86	1,155,163.24	2,311,559.98	4,330,929.08
1000-1999: Certificated Personnel Salaries	Supp/Conc	172,267.11	252,900.90	23,828.46	172,267.11	355,384.65	551,480.22
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	839,707.02	839,707.02
2000-2999: Classified Personnel Salaries	Supp/Conc	137,516.25	163,115.24	112,155.14	137,516.25	573,825.04	823,496.43
2000-3000: Salaries & Benefits	Supp/Conc	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	460,329.07	582,279.18	337,513.55	460,329.07	1,356,157.02	2,153,999.64
3000-3999: Employee Benefits	Supp/Conc	122,462.88	153,066.66	60,219.85	122,462.88	375,890.50	558,573.23
4000-4999: Books And Supplies	Base	35,000.00	103,435.04	35,000.00	35,000.00	103,435.04	173,435.04
4000-4999: Books And Supplies	CSI Funding	0.00	0.00	0.00	0.00	32,000.00	32,000.00
4000-4999: Books And Supplies	Supp/Conc	72,000.00	53,603.55	72,000.00	72,000.00	77,350.00	221,350.00
4000-5999: Supplies and Service	CSI Funding	0.00	0.00	0.00	0.00	50,000.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Base	17,500.00	28,198.84	12,500.00	17,500.00	83,500.00	113,500.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	52,379.20	59,668.43	61,108.00	52,379.20	261,214.34	374,701.54
5800: Professional/Consulting Services And Operating Expenditures	CSI Funding	0.00	0.00	0.00	0.00	90,000.00	90,000.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	1,867,806.57	2,397,181.74	1,455,902.64	1,867,806.57	5,385,617.83	8,709,327.04
Goal 2	356,811.18	484,427.13	122,628.22	356,811.18	1,124,405.76	1,603,845.16
Goal 3			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					