

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Golden Gate Community Charter School	Edward Brown Principal	ebrown@cccoe.k12.ca.us 925- 427-3199

2017-20 Plan Summary

The Story

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

Golden Gate Community School became a charter school in the 2017-18 school year. We have six classrooms throughout Contra Costa County serving 18 school districts with a student population that ranges from 6th to 12th. Golden Gate Community School is here to help students reach their full potential. We believe that all students can achieve great things if properly motivated and loved. We love kids and are proud to help them on their journey through life. We do this by giving students choices on what educational opportunities they would like to explore.

The student ethnicity groups attending GGCS are as follows: 38% Hispanic, 23% Black, 12% White, Other 7%, and 20% not specified. We have 32% female students and 68% male students. The majority of students use English as their first language (71%) while 28% claim Spanish as their first language. Most of our kids fall into the 14-16 age range (69%) with 17% of the students being 17-18. Our smallest age group is 11-13 year olds.

We provide three distinct learning opportunities:

- -Middle School Classes: Our middle school students are taught the four core classes plus electives/PE. They receive 270 instructional minutes per day. Tutoring support is also available after school on a daily basis.
- -High School classes: High School students are taught in four sessions for a total of 330 available minutes per day. They are required to attend 270 minutes per day in the classroom. We offer two classroom sessions of 120 minutes each plus a third session of 30 minutes for credit recovery. Additionally, a 4th session of 60 minutes is available after school for credit acceleration/credit recovery.
- -Independent Study: We offer Independent Study for all students who desire it at each site. Additionally, we offer I.S. for adults 18-26. We currently have three teachers teaching 73 students.

All Golden Gate Students create an Individualized Learning Plan that maps out their credit needs for a high school diploma as well as possible career choices and/or college options.

Along with academics, we offer social and emotional support via a school counselor, youth development specialist, and a probation officer.

We are very proud of the services we provide for our students and their families.

The student ethnicity groups comprising Golden Gate Community Charter School are

Given the itinerant nature of the student enrollment and the fact that most students enroll short-term, there are some recommended metrics that cannot be addressed, and those are noted below:

High school graduation rate (5E)

High school dropout rate (5D)

Middle school dropout rate (5C)

Graduates completing UC/CSU required courses (4C)

Progress on CELDT (ELPAC) (4D)

EL Reclassification Rate (4E)

Students who pass AP exams, or students who pass AP exams with 3 or higher (4F)

Early Assessment Program (EAP) Test Results (4G)

The Academic Performance Index is not included as it is no longer calculated by the state (4B)

Other metrics that will likely be used in lieu of those that are unavailable:

Pre-Post Learning Gains in ELA and Math

Number of students that earn a high school diploma

Number of students who pass one or more sections of a high school equivalency test (GED or HISET)

Number of students who earn a high school equivalency certificate (GED or HISET)

Number of students who successfully transition to another school placement, higher education, or employment

Annual parent/student/staff surveys

LCAP Highlights

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

Working closely with stakeholders throughout the county, three goals have been identified as an area of focus over the next two years:

Goal 1: Foster respectful and collaborative school cultures that promotes students' social emotional well-being and increased engagement. (Priorities 3,5,6) Page 10

Goal 2: Provide programs and support to address students' specific needs in order to increase their learning and to be prepared for a successful transition to their district school and/or to be college and career ready. (Priorities 2,4,7,8) Page 19

Goal 3: Ensure that all students have access to the appropriate instructional staff, standards-aligned curriculum resources and safe facilities to ensure an environment conducive to learning. (Priority 1) page 27

Review of Performance

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

Greatest Progress

Because this is our first year as a Charter School, we do not have LCAP data; however, we do have data from 2015/2015 through 2016/2017 which shows a reduction in our suspension rate from 33% to 12% as well as a reduction in the number of behavioral referrals from 33% to 14%. Additionally, our Chronic Absenteeism rate as dropped from 71% to 64% and our attendance rate has improved from 76% to 80%. We are most proud that our graduation rate has improved from a low of 6 students per year to a high of 16 students. This year, with the addition of our adult Independent Study program, we anticipate 25 student graduates.

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

Greatest Needs

As a small alternative school, we do not have a Dashboard; however, looking at our own accountability reports, our greatest needs are reducing our chronic absenteeism rate even further and filling in the gaps of your EL learners in both English and Math. Next year we plan on addressing the English Learner students needs through daily targeted curriculum standards and reviewing English Language Development data more often. The LEA plans on replacing our probation officer with a Dean of Students who has a strong background in curriculum and instruction. Our students often come to us with significant social/emotional needs which impact attendance and learning. Many of our actions are designed to meet these social/emotional needs.

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

Performance Gaps

As a small alternative school, we do not have a Dashboard to indicate performance gaps, however as stated in our greatest needs are filling in the gaps for our English Learner (EL) students in both math and English. We will be working with the CCCOE Curriculum and Instruction department, administrators and teachers to ensure training and implementation of targeted English Language Development standards across the content areas.

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

Increased or Improved services

The LEA will provide the following services which are principally directed toward meeting the needs of low-income, English learners, and foster youth.

- Counseling interns
- Professional development on trauma informed practices, restorative practices, and culturally responsive pedagogy.
- Career and college counseling with a Youth Development Services counselor.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$2,845,650.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,619,310.00

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

The California Education Code requires local educational agencies (LEAs) to follow the definitions, instructions, and procedures in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted segments. Restricted programs fulfill the requirements defined by the funding source and are by nature not associated with the LCAP. For this reason, restricted expenditures are generally not included as part of LCAP expenditures unless specifically identified as a funding source.

LEAs are also required to record expenditures according to the types of items purchased or services obtained. As a general rule, 85 percent of total General Fund expenditures consist of personnel salaries and benefits. These costs account for the human resources required to carry out a vast array of educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operation, and more. These support activities along with the related supplies and services operating costs do not directly influence the outcome of the actions and services identified in the LCAP. For this reason, they are not included in the LCAP.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$996,477.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

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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.

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.

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.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The first School Site Council (SSC) meeting of the year was held on October 25, 2017. At that meeting the SSC voted to become the LCAP Advisory Committee, the District English Language Advisory Council and the Charter School Advisory Board.

At the December 5, 2017 meeting, the SSC reviewed each of the school goals and the activities related to each goal. Feed-back and suggestions were gathered from the students, staff, parents and community members in attendance. Recommendations included: considering staff development in “Making Math Visible”, adding bullying prevention training for teachers and students, consider purchasing video cameras, discontinue program improvement activities, continue afterschool services, consider cooking and financial literacy to the curriculum, utilize the “Remind” app to communicate with parents, and providing project-based learning for students. The council brainstormed ways to increase parent involvement: Questionnaire at transition meetings, paper copies mailed to parents, Remind app (Not e-mail), Visit classes at back to school night, Awards day – distribute information early.

The first LCAP Stakeholders meeting was held on February 6, 2018. There was one community member and nine staff members in attendance, including a representative from Local Union One. Those in attendance reviewed the Golden Gate data and Needs Assessment. Recommendations include: Look into purchasing Acellius (Credit recovery program), try to solicit more parent survey results by offering survey to parents during transition meetings, and continuing many of the programs that meet the needs of our students. LCAP Stakeholders meeting #2 was held on March 7. The attendees reviewed the parent survey results. The number of surveys is still quite low. Staff will make an extra effort to get parents to fill out and return the surveys before the next meeting. Funding was reviewed. LCAP funds are spent on attendance incentives, the probation officer, and parenting classes. The group discussed replacing the probation officer with a dean of students to better support current student needs.

Student, staff and parent surveys were distributed and collected during the months of February and March. Parent surveys were mailed with a self-addressed stamped envelope to 128 families. Forty-six of those surveys were returned, which was a huge increase over the three parent surveys returned last year. Overall, the survey's indicated that there are very positive relationships between the staff and the students. 86% of parents indicated that they were agreed or strongly agreed that they were satisfied with the quality of education provided to their child. The student surveys noted the following positive outcomes: 90% of students report that the teachers expect me to do my best, Adults working at school treat me with respect, teachers notice if I'm absent, and Student/Teacher engagement is high (90%). Areas to consider further: Some students don't feel that they belong at the school, and students do not feel that they all get along.

At the March 6 School Site Council meeting, Principal Brown and Ms Mackey reviewed the LCAP goals and services. The major expenditures are the probation officer, parent and family counseling and lower class sizes. The council discussed the changing needs of the student population and the diminished need for a probation officer. The council discussed using those funds to support curriculum implementation and attendance efforts.

Our third LCAP Stakeholders meeting was held on April 4, 2018. There were eleven attendees including one community member and two members of the local California Teachers Association. The stakeholder group reviewed current LCAP goals and services. Recommendations included: continuing to offer parenting workshops, meeting with parents at time of enrollment and exiting program, focusing on chronic absenteeism, the pilot and adopt ELD materials, and changing the probation officer to a dean of students.

May 9 was the date of the fourth LCAP Stakeholders meeting. There were five county office employees in attendance. Staff highlighted the new Golden Gate proposed goals/actions/services for next year. These include 1) the use of counseling interns and 2) replacing the parole officer position with a Dean of Students. Nick Zefeldt, the COE technology coordinator, commented on Action 2.4 – Provide Google Class training for independent study teachers. He stated that he is available to do Google Class trainings similar to the training he provides to county school districts. He is hoping to provide more support to our programs. He also thought that our parents might welcome a course on Digital Citizenship, possibly at the end of a parent BBQ. Discussion followed regarding how to provide better technology-related support to our students, especially our Foster Youth students.

On May 16, 2018 summary feedback from the stakeholder engagement and its impact on the development of actions and services for 20-18-19 was shared at a Board budget workshop.. Suggestions from the Board and other stakeholders were incorporated into the current LCAP.

On June 13, 2018 the Board will be presented with an LCAP overview and update. The 2018-19 budget will also be presented. This will also be the night of the public hearing where stakeholders will have one more opportunity to give input into the development of the LCAP.

The date for the LCAP and budget approval is set for June 30, 2018.

The Superintendent did not respond to any questions in writing because there were no questions received.

Impact on LCAP and Annual Update

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

Information gleaned from parent, staff and student surveys, along with discussion at School Site Council meetings, at site staff meetings and at LCAP stakeholder meetings showed several themes that impact the LCAP. Improved positive environment and student supports was noted by all stakeholders. Several meetings were focused on examining data and outcomes for students. This data was then correlated to the actions and services designed to produce those outcomes.

As a result, the LCAP was written to include a focus on increasing parent participation in the school and continuing to offer parent workshops to support student needs, and an focus on meeting students' social/emotion needs through professional development and counseling interns.

Other actions that were recommended are a continued focus on positive behavior plans for students, including strategies to improve attendance, continuing to meet student needs by offering independent student and online courses.

New actions included the review and adoption of English Language Development materials and the elimination of a Probation Officer and addition of a Dean of Students to focus on attendance and curriculum.

As a result of a discussion at the CCCOE Board workshop, several of the targets were adjusted to recommended values.

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)

New Goal

Goal 1

Foster respectful and collaborative school cultures that promote students' social emotional well-being and increased engagement.

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:

There is a high rate of both excused and unexcused absences in the Community Schools. It is also quite challenging to engage parents. We have a lot of outreach, but we are not measuring the number of parents participating in parenting activities. It is important for school personnel have consistent behavior expectations, incentives and consequences for our students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Attendance Rate (5A)	School Attendance Rate: 80%		Improve Attendance rate by 2%	Improve Attendance Rate by 2%
Chronic Absenteeism Rate (5B)	Chronic Absenteeism Rate: 64%		Improve Chronic Absenteeism by 2%	Improve Chronic Absenteeism by 2%
Suspension rate (6A)	Suspension Rate: 12%		Improve Suspension rate by 5%	Improve Suspension rate by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent/Student/Survey (6B,6C)	Surveys: 39% of parent submitted a survey		Improve the number of participants in the stakeholder surveys by 10%	Improve the number of participants in the stakeholder surveys by 10%.
Parent input on decision making, parent participation, including parents of unduplicated and special needs students (3A) (3B) (3C)	4 parents participated in our SSC along with 15 students. 50% of our parents participated in an on-campus activity. 46 parents returned the parent survey.		Increase parent participation to 60% participating in an on-campus activity.	Increase parent participation to 65% participating in an on-campus activity.

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)

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)

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

1.1 Utilize qualified counseling interns who are culturally competent and understand the needs of our population at all Golden Gate sites.

2019-20 Actions/Services

1.1 Utilize qualified counseling interns who are culturally competent and understand the needs of our population at all Golden Gate sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		30,000	30,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

All All Schools

OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

Actions/Services

New Action Unchanged Action

1.2 Employ social worker for Golden Gate community school to focus on attendance, climate and social/emotional needs. 1.2 Employ social worker for Golden Gate community school to focus on attendance, climate and social/emotional needs.

Budgeted Expenditures

Amount		96,991	97,961
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		51,057	54,401
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	1.3 Conduct regular attendance team meetings to disseminate and discuss weekly chronic absence and truancy reports by school site and by classroom. Track, monitor and report on attendance rates to staff, State and other stakeholders.	1.3 Continue with attendance team meetings to disseminate and discuss weekly chronic absence and truancy reports by school site and by classroom. Track, monitor and report on attendance rates to staff, State and other stakeholders.

Budgeted Expenditures

Amount	No additional costs. Provided by existing staff.	No additional costs. Provided by existing staff.
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Action 4

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
	1.4 Provide school staff with professional development in trauma informed practices, restorative classroom practices, and culturally responsive teaching.	1.4 Continue school staff with professional development in trauma informed practices, restorative classroom practices, and culturally responsive teaching.

Budgeted Expenditures

Amount		25000	25000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	1.5 Support and update parent web page with resources, parent handbook and access to newsletter	1.5 Continue to support and update parent web page with resources, parent handbook and access to newsletter.

Budgeted Expenditures

Amount

No additional costs. Provided by existing staff.

No additional cost. Provided by existing staff.

Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Unchanged Action

1.6 Offer parenting workshops throughout the year with community- based agencies such as COPE

1.6 Continue to offer parenting workshops throughout the year with community-based agencies such as COPE.

Budgeted Expenditures

Amount

15000

15000

Source

Supplemental and Concentration

Supplemental and Concentration

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

Action 7

All

All Schools
Specific Schools: Golden Gate Community School

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	1.7 Conduct SSC/ELAC/LCAP meetings and other regularly scheduled parent/stakeholder engagement meetings.	1.7 Conduct SSC/ELAC/LCAP meetings and other regularly scheduled parent/stakeholder engagement meetings.

Budgeted Expenditures

Amount	500	500
Source	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 8

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

Students to be Served:

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

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

.	1.8 Identify strategies to increase student attendance through attendance rewards and incentives program. .	1.8 Continue with program wide attendance rewards/incentives program.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		8000	8000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 9

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	1.9 .Employ Dean of Students to communicate with staff, parents, and our district partners, plan professional development, counsel students and monitor attendance.	1.9.Employ Dean of Students to communicate with staff, parents, and our district partners, plan professional development, counsel students and monitor attendance.

Budgeted Expenditures

Amount		113,414	114,548
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount		55,024	58,794
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

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)

New Goal

Goal 2

Provide programs and support to address students' specific needs in order to increase their learning and to be prepared for a successful transition to their district school and/or to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 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:

Most students in the Community Schools are performing below proficient on standardized tests, high school students are typically deficient in credits and frequently experience difficulty in transitioning back to their former school, higher education or employment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the number of High School graduates. (5E)	25 students graduated in 2017-18		Increase by 10% the number of High School Graduates.	Increase by 10% the number of High School Graduates.
Staff development opportunities to support common core state standards (2A)	100% of staff participated in Professional development for		Maintain 100% staff participation in professional development for the	Maintain 100% staff participation in professional development for the

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Common Core State Standards		Common Core State Standards	Common Core State Standards
Google Classroom and Odyessyware (online) available to every student, including Independent Study. (7A) (4C) (2A) (1B)	Google Classroom and Odysseyware available to 100% of classroom students. Independent Study Teachers do not utilize Google Classroom		Maintain Google Classroom and Odysseyware available to 100% of classroom students. Independent Study Teachers will use Google Classroom 50% of the time.	Maintain Google Classroom and Odysseyware available to 100% of classroom students. Independent Study Teachers will use Google Classroom 75% of the time.
Pre and Post testing of every student using Renaissance Place upon registering and exiting (8A)	Reading Post Tests: 66% of students showed a gain in reading test scores Math Post Tests: 69% of students showed a gain in math test scores		Increase by 2% on Reading Post Tests learning gains. Increase by 2% on Math Post Tests learning gains.	Increase by 2% on Reading Post Tests learning gains. Increase by 2% on Math Post Tests learning gains.
Individualized Learning Plan created for each student with the goal of providing as broad a course of study as is possible (7B, 7C)	100% of all students have an Individualized Learning Plan that is updated every quarter.		Maintain updated ILPs for 100% of students	Maintain updated ILPs for 100% of students
Students receiving guidance from Youth Development Counselor (4C)	100% of high school students meet with our Youth Development Counselor about College to Career opportunities as well as receive job training		Maintain 100% of high school students meeting with YD counselor	Maintain 100% of high school students meeting with YD counselor

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	opportunities and job placement.			
EL students will make progress in acquiring English (4D)	Students took the ELPAC summative assessment for the first time in the spring of 2018.		Create a baseline of students performance levels in ELPAC.	Increase by 2% the number of students showing gains in ELPAC.
SBAC results (4A)	88.24% of students participated in the SBAC testing in 2016-17. . Percent of students that did not meet standard for 2017 in ELA is 93.18% Percent of students that did not meet standard for 2107 in Math was 97.67%		Increase by .5 percent the participation rate and number of students who demonstrate proficiency in statewide academic assessments.	Increase by .5 percent the participation rate and number of students who demonstrate proficiency in statewide academic assessments.

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

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

New Action	Modified Action	Unchanged Action
	2.1 Provide ongoing staff development opportunities for instructional strategies to support state standards and curriculum implementation.	2.1 Continue to provide ongoing staff development opportunities for instructional strategies to support the Common Core Standards.

Budgeted Expenditures

Amount		5,000	5,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
	2.2 Integrate, train, and monitor integration of project-based activities	2.2 Continue to monitor the implementation of project- based activities in which students use technology to demonstrate learning in all core areas.

Budgeted Expenditures

Amount		5,000	5,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

All	All Schools
-----	-------------

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

	New Action	Modified Action
	2.3 Provide Google Classroom Training for Independent Study teachers	2.3 Monitor the use of Google Classroom in all classrooms

Budgeted Expenditures

Amount		No additional costs. Provided with existing staff.	No additional costs. Provided with existing staff.
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Action 4

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

	New Action	Unchanged Action
	2.4 Improve access to the curriculum through the Arts.	2.4 Continue to improve access to the curriculum through the Arts.

Budgeted Expenditures

Amount		25,000	25,000
Source		Title I	Title I
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 5

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
	2.5 Youth Development Counselor will implement career interest presentations and lessons, and assess students' educational and vocational needs. Additionally, he will take students to local colleges, enroll students at local colleges, and provide job opportunities, internships, and apprenticeships for high school students.	2.5 Youth Development Counselor will Implement career interest presentations and lessons, and assess students' educational and vocational needs. Additionally, he will take students to local colleges, enroll students at local colleges, and provide job opportunities, internships, and apprenticeships for high school students.

Budgeted Expenditures

Amount		68,883	70,261
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount		31,911	34,794
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

OR

Low Income	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
	2.6 Purchase additional software and other resources that support career and college readiness.	2.6 Purchase additional software and other resources that support career and college readiness.

Budgeted Expenditures

Amount		1,000	1,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 7

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
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2.7 Provide professional development in differentiated instructional and UDL strategies across the curriculum.

2.7 Provide professional development in differentiated instructional and UDL strategies across the curriculum.

Budgeted Expenditures

Amount

5000

5000

Source

Base

Base

Budget

Reference

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other 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)

New Goal

Goal 3

Ensure that all students have access to the appropriate instructional staff, standards-aligned curriculum resources and safe facilities to ensure an environment conducive to learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

The Brentwood and Martinez school sites received a rating of "Good" on the annual Facilities Inspection Tool. The Pittsburg and Rodeo sites received a rating of "Fair".

In 2017-18 eight teachers were fully credentialed with two of those teachers teaching outside their subject area of competence.

English Language Arts materials are dated and new curriculum needs to be piloted and adopted.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities will continue to be properly maintained and repairs made in a timely manner. (1C)	The Brentwood and Martinez school sites received a rating of "Good" on the annual		Ensure that all campus' are well maintained.and receive a rating of "Good" or "Excellent"	Continue to ensure that all campus' are well maintained and receive

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Facilities Inspection Tool. The Pittsburg and Rodeo sites received a rating of "Fair".			a rating of "Good or "Excellent"
The number of teachers teaching outside their subject are will remain low. (!A)	All Teachers are fully credentialed and 75% are appropriately assigned		Continue to appropriately assign fully credentialed teachers in the classroom.	Continue to appropriately assign fully credentialed teachers in the classroom.
Students will have access to standards-aligned curriculum. (1B)	ELA curriculum has not been piloted and adopted.		Pilot and adopt ELA curriculum	Continue implementation of ELA curriculum. Pilot and adopt Science and History curriculum

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

All	All Schools
-----	-------------

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Unchanged Action
	3.1 Employ teachers with appropriate credentials for the Community School program.	3.1 Employ teachers with appropriate credentials for the Community School program.

Budgeted Expenditures

Amount		665,750	672,408
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		336,780	359,323
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 2

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	Modified Action
	3.2 Purchase Common Core aligned Board approved English Language Arts materials and texts.	3.2 Implement and train on Common Core aligned Board approved Science and History materials and texts.

Budgeted Expenditures

Amount		30,000	60,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

All	All Schools
-----	-------------

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	3.3 Provide staff development opportunities for ELA program.	3.3 Provide staff development opportunities for Science program.

Budgeted Expenditures

Amount		20,000	5,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 4

All	All Schools
-----	-------------

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	3.4 Inspect all school sites and ensure that each is properly maintained and repairs are made in a timely fashion.	3.4 Inspect all school sites and ensure that each is properly maintained and repairs are made in a timely fashion.

Budgeted Expenditures

Amount		Work provided through indirect costs with CCCOE	Work provided through indirect costs with CCCOE
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Action 5

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

New Action

Modified Action

3.5 Pilot and purchase sufficient and appropriate ELD materials and services for EL students to access the core curriculum and gain English Language proficiency.

3.5 Implement appropriate ELD materials and services for EL students to access the core curriculum and gain English Language proficiency.

Budgeted Expenditures

Amount

30000

5000

Source

Supplemental and Concentration

Supplemental and Concentration

Budget Reference

4000-4999: Books And Supplies

5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$244,009

Percentage to Increase or Improve Services

32.40%

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).

Services for unduplicated pupils are increased or improved by more than the required 8%, as compared to services provided for all students. The details of these actions and services are described in the Goals, Actions and Services section of this plan and include:

1,1 Counseling interns will be provided to meet the social-emotional needs of our students. This is principally directed toward unduplicated pupils because they are the group most likely to have social-emotional needs as well as the need for more individualized attention.

1.4 Professional development addressing trauma informed and restorative practices and culturally responsive pedagogy. This is principally directed toward unduplicated pupils because they are the group most likely to have suffered (or be suffering) from trauma and the use of restorative practices and culturally responsive pedagogy has been widely shown to improve outcomes for students.

1,6 Continue to provide parenting workshops and parenting support. This is principally directed toward meeting the needs of unduplicated students because the research has shown that students with involved parents are more likely to earn higher grades, pass their classes, attend school regularly, have better social skills and adapt to school. Parenting workshops and support increase the degree of involvement of parents/guardians, especially those of English Learners, Foster Youth and Socio-Economically Disadvantaged students.

2.5 Youth Development Services counselor is principally directed toward our unduplicated students because data shows that our students are more likely to get training for a trade verses a studying for a traditional four year degree. The Youth Development

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).

counselor is the liaison between our local community colleges and all programs offered by Contra Costa County related to both college readiness and career training.

2.6 College and career materials . This action is principally directed toward meeting the needs of unduplicated pupils because there is a need to teach our students how to get and keep a job. This program trains students on how to interview for a job, how to create a resume, how to apply, and how to be a valuable employee.

3.5 Review and adopt sufficient and appropriate ELD materials for EL students to access the core curriculum. This action is principally directed towards meeting the needs of English Learner students because our data shows that there is a gap in their local scores in both math and English.

All actions and services counted as contributing to increased or improved services were taken with the needs of our unduplicated population in mind, based on careful analysis of data and input from our stakeholders. Since the LEA's unduplicated student population count is 100%, all of these actions and services might also be considered to be provided on a schoolwide or LEA-wide basis. However, they might also be considered as "Limited to Unduplicated Student Groups" since, in this case, all students and unduplicated students are one in the same.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$NA

NA%

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).

NA

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	0.00	0.00	0.00	1,619,310.00	1,651,990.00	3,271,300.00
Base	0.00	0.00	0.00	1,076,030.00	1,120,231.00	2,196,261.00
Supplemental and Concentration	0.00	0.00	0.00	201,794.00	181,055.00	382,849.00
Title I	0.00	0.00	0.00	341,486.00	350,704.00	692,190.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	0.00	0.00	0.00	1,619,310.00	1,651,990.00	3,271,300.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	876,155.00	884,917.00	1,761,072.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	68,883.00	70,261.00	139,144.00
3000-3999: Employee Benefits	0.00	0.00	0.00	474,772.00	507,312.00	982,084.00
4000-4999: Books And Supplies	0.00	0.00	0.00	73,500.00	73,500.00	147,000.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	65,000.00	65,000.00	130,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	61,000.00	51,000.00	112,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	0.00	0.00	0.00	1,619,310.00	1,651,990.00	3,271,300.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	665,750.00	672,408.00	1,338,158.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	210,405.00	212,509.00	422,914.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	68,883.00	70,261.00	139,144.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	336,780.00	359,323.00	696,103.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	0.00	31,911.00	34,794.00	66,705.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	106,081.00	113,195.00	219,276.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	43,500.00	73,500.00	117,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	0.00	30,000.00	0.00	30,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	55,000.00	55,000.00	110,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	20,000.00	5,000.00	25,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	16,000.00	21,000.00	37,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	25,000.00	25,000.00	50,000.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	0.00	0.00	0.00	394,986.00	404,204.00	799,190.00
Goal 2	0.00	0.00	0.00	141,794.00	146,055.00	287,849.00
Goal 3	0.00	0.00	0.00	1,082,530.00	1,101,731.00	2,184,261.00
Goal 4			3,000.00	3,000.00	3,000.00	9,000.00
Goal 5			0.00	0.00	0.00	0.00

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