

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.

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2017-20 Plan Summary

The Story

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

Golden Ridge School, located in Placerville, California, is a court school for El Dorado County. Blue Ridge School, located in South Lake Tahoe, California, is a court school in El Dorado County designed to serve the Lake Tahoe region. The schools operate 228 days per year and, although Golden Ridge and Blue Ridge are separate schools, they run as one program. Juvenile Court schools are required to serve students 240 minutes per day, Golden Ridge and Blue Ridge serve students beyond the minimum 240 minutes per day. The student population consists of court-incarcerated youth that generally range between grades 6 and 12. The Court School Program staff, in partnership with Probation staff, are dedicated to creating safe and productive learning environments, where positive experiences enrich student alternatives and choices. We are committed to providing individualized academic programs for each student to best advocate for their present and future educational needs and goals, including differentiated instruction that allows access to standards-based curriculum, innovative use of technology, and development of the 21st-century skills needed to be college and/or career ready upon graduation. We also strive to create a positive and productive learning environment that promotes social and emotional skill development by engaging students in activities that improve self-esteem, help students learn to interact in a positive manner with others, and utilize appropriate conflict resolution, anger management, and decision-making strategies. In addition, parent communication is an important part of the educational plan for each student. Upon enrollment of a child, parents are mailed a letter inviting them to participate in their child's educational plan. Local assessment measures are used to assess student progress and we will be adding state measures when the Dashboard for Alternative Schools (DASS) is first released in November, 2018. All items listed in the previous Single Plan are now contained in the LCAP.

The following metrics for Priority 4 are not applicable to our student population: CTE offerings and CSU/UC course entrance requirements and performance on standardized tests. These are not

considered to be reliable measures because only a very small percentage of students are continuously enrolled at Blue Ridge and Golden Ridge Schools. Students do not take AP Exams. Few, if any, participate in the EAP exam since we have very few continuously enrolled 11th graders. Alternative local metrics will be used to measure student performance and program effectiveness in the absence of the metrics mentioned above.

The following metrics for Priority 5 are not applicable: chronic absenteeism, middle and high school graduation rates.

The following metrics for Priority 6 are not applicable: pupil expulsion rates.

In regards to metrics for Priority 7 - As currently structured, COE Court schools do not have a sufficiently stable enrollment to schedule multi-year curricular strands designed to meet all A-G requirements. It is much more common for students to enter our school credit deficient in core curricular areas and the need for meeting graduation requirements becomes the course access focus for students. Students typically have access to A-G requirements upon return to district comprehensive schools. However, if a student does need access to A-G while enrolled, those courses are available through the Odysseyware program.

The El Dorado County Office of Education also provides foster youth services. El Dorado County Foster Youth Services (FYS), developed with California Department of Education grants and Title I funds, focuses on alleviating the challenges leading to low academic performance and the subsequent long-term effects for foster youth. One of the statewide goals is to reduce the time foster youth spend out of school due to the many placement changes they experience. FYS assists districts in meeting the requirements of immediate enrollment and two-day transfer of records mandated by AB490 to attain this goal. In addition, FYS provides additional services to improve academic achievement for foster youth.

California Education Code (EC) Section 48926 requires county superintendents, in conjunction with superintendents of the school districts within the county, to develop a plan for providing educational services to all expelled pupils in that county. As required, the plan was adopted by the governing board of each school district within our county, and by the county board of education, and submitted to the State Superintendent of Public Instruction in 1997. EC Section 48926 also requires that each county superintendent of schools, in conjunction with district superintendents in the county, submit a triennial update to that plan to the State Superintendent of Public Instruction. Educational programs within El Dorado County provide excellent opportunities for students who are in need of traditional and/or alternative education programs. Local school districts offer a broad spectrum of services augmented by El Dorado County Office of Education programs, providing a continuum of services to expelled youth. Early intervention strategies on comprehensive school sites, alternative programs on and off comprehensive school sites, and/or referral to the El Dorado County Office of Education programs respond to student diversity and community needs by providing the opportunity for academic success for all kindergarten through grade twelve public school students living in El Dorado County. El Dorado County Office of Education staff meets with all new school district superintendents and principals to review and coordinate available services, options, and procedures on a regular basis.

LCAP Highlights

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

Teachers received training aligned with the California Standards, including the Next Generation Science Standards. The science training had integrated and designated English Language Development strategies embedded, which have improved the quality of the education program, as well as guided and directed instruction. The addition of a document camera embedded into teaching and learning has enhanced access to lessons through technology that is connected to state standards instruction. Chromebooks further enabled staff to individualize learning and customize lessons for students.

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

Golden and Blue Ridge Schools are classified as alternative schools; therefore, student performance data is not currently available in the California Dashboard. The students at both schools are considered to be at risk students and an area of focus has been to regularly collect progress data using local assessment tools. Upon review of available data, including CAASPP results (when available), student work, teacher observations, STAR Renaissance Assessments and NWEA MAP assessments, it was determined that:

1. Students who attended the court school for longer than 90 days showed improvement in their academic abilities;
2. Students with disabilities who attended the court school for longer than 90 days showed improvement in their academic abilities;
3. EL Students showed improvements at a higher rate in English Language Arts than Mathematics;
4. Based on teacher assessment and observation, student reading levels are higher than what is reflected in STAR Renaissance reading assessments;
5. Focus has been placed on helping our high-risk students learn "how to learn";
6. Blue Ridge had one student receive a diploma;
7. Golden Ridge had five students receive their diplomas and one student receive a GED; and
8. Odysseyware curriculum has been used to provide students with access to CTE and courses related to College and Career Readiness.

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 stated above, Golden and Blue Ridge Schools are classified as alternative schools; therefore, student performance data is not currently available in the California Dashboard. The students at both schools are considered to be at risk students and an area of focus has been to regularly collect progress data using local assessment tools. Upon review of available data, including CAASPP results (when available), student work, teacher observations, STAR Renaissance Assessments and NWEA MAP assessments, it was determined that:

1. Students with disabilities scored lower in math and ELA than students without disabilities. Therefore, the team will review students' IEPs and make any relevant and appropriate adjustments to instruction and coursework to ensure that areas of identified need are addressed accordingly.
2. Students (with and without disabilities) who attended the court schools for longer showed more improvement in their academic abilities. The team will continue to provide intervention for all students to address gaps and will provide continuity of instruction to address all learners' needs. Intervention curriculum will be used, as well as a variety of instructional strategies geared toward developing skills in functional math and ELA;
3. Student performance on STAR Renaissance tests reflect improvements at Golden Ridge school based on pre and post-test review. Staff will continue to provide access to intervention curriculum and instruction in order to bridge gaps and strengthen core skills in Math and ELA; and
4. EL Students showed more deficits in math than in ELA. Both Golden Ridge and Blue Ridge use Edge Curriculum to address deficits in ELA for EL students. The staff will include additional lessons to address reading and writing skills in mathematics;

Our primary focus will be on addressing gaps in student learning, which will be identified continually via the new ongoing curricula-based assessment system NWEA MAP and student work samples. Instruction will be aligned to meet the needs of the individual learner.

An important part of meeting the needs of students is to involve parents as much as possible in their education. Parent involvement can be especially challenging at court schools and continues to be an area of need at Golden Ridge and Blue Ridge as evidenced through parent surveys. Currently, each parent receives an invitation to participate in their child's education plan upon enrollment. In addition, a communication process for students with special needs, including students with IEPs, is being used effectively. To further increase participation, parents will be contacted via phone calls and personal invitations. Staff will hold parent conferences, in person parent meetings and a school open house. Four early release days will be added to the calendar to facilitate parent involvement and meetings. Staff will work to schedule these meetings on parent visitation days to encourage increased attendance.

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

The current DASS (alternative dashboard) data is not available in the California Dashboard at this time. As a result, local assessment measures are used to assess students.

Looking at previous data, Golden Ridge and Blue Ridge have identified that EL students and students with disabilities have scored lower in math than in ELA overall. The teachers will be provided with professional development related to the delivery of effective, engaging, relevant and meaningful math instruction that aligns with CCSS and addresses areas of student need. The current intake assessment system is not adequate to inform instruction, intervention and ongoing progress monitoring. Golden Ridge and Blue Ridge have piloted and plan to adopt an ongoing assessment measure to track student progress and look at individual student performance gaps so instruction can address those gaps. Post instruction assessment will then be taken to assess teaching and learning.

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

Golden Ridge and Blue Ridge Schools will implement standard-aligned materials and develop whole group, individualized and intervention lessons based on state standards. All students will have access to standards-based instructional materials via core textbooks and online learning. Staff will adopt and implement a new ongoing progress monitoring assessment system and protocol to inform instruction, and individualize learning and whole group instruction.

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

\$51,365,195.00

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$571,079.00

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.

A portion of LCFF revenue is expended on activities of a county office-wide nature such as professional development, curriculum/instructional support, superintendent/board, and support to districts. In addition, General Fund Budget Expenditures for charter schools operated by the county office (Charter Rite of Passage, Charter Alternative Program, and Charter Community School) are included in the amount specified above, but their goals and actions are not included in this LCAP. The expenditures for the charter schools are described in their respective LCAPs. The balance of the difference includes expenditures of Federal and other State or local funds.

Projected LCFF Revenues listed below include LCFF revenues for Charter Rite of Passage, Charter Alternative Program, and Charter Community School which are addressed in the respective LCAP of each charter school.

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$16,919,936

DRAFT

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

Ensure that all students will have access to a quality education that promotes college and career readiness in the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

DRAFT

Expected

Actual

DRAFT

Expected

Metric/Indicator

Metrics Outcome 1 and 1.1

1. Rate of teacher misassignment will be monitored to ensure 100% of teachers are properly assigned.
2. Instructional materials inventory will occur and the results of the inventory will indicate that 100% of students will have access to CCS-aligned coursework.
3. Facilities maintenance reports will indicate that all facilities are in good repair.

Metrics Outcome 1.2

1. Monitor data collected from teacher observations, materials inventories, etc. to ensure that 100% of students have access to CSS via Odysseyware.
2. Use Odysseyware assessments to monitor student progress and successful completion of coursework. Every student who is in the court school will take an intake assessment and all students enrolled over 90 days will have an assessment based on Federal Program Monitoring guidelines.
3. Monitor special education student progress using IEP progress report data.
4. Establish baseline data to measure student access to A-G courses through intake assessments.

Metrics Outcome 1.3

1. Monitor 100% of master schedules and intervention schedules to ensure that the additional instructional time has been allocated to support students' needs for academic support.
2. 100% of assessment records. (transcripts, files, and records) will be evaluated to measure individual academic progress during their time in our program.
3. 100% of available student assessment data will be gathered and evaluated to determine areas of the instructional program that need to be improved.

Actual

Metrics Outcome 1 and 1.1

1. Rate of teacher misassignment was monitored to ensure 100% of teachers are properly assigned and 100% of teachers were properly assigned.
2. Instructional materials inventory occurred and the results of the inventory indicated that 100% of students have access and are progressing in standards-aligned coursework.
3. Facilities maintenance reports indicated that all facilities are in good repair.

Metrics Outcome 1.2

1. Monitoring data was collected from teacher observations, materials inventories, etc. and ensured that 100% of students had access to standards via Odysseyware and adopted textbooks from local High School District.
2. Based on a pilot it was determined that the NWEA assessments would be used as an intake assessment and as an assessment for all students enrolled over 90 days based on Federal Program Monitoring guidelines because this assessment is used by many LEAs and the sharing of information was easier. Ongoing coursework progress was assessed using Odysseyware formative and summative assessments. Upon successful completion of coursework, every student who is in the court school has taken an intake assessment and all students enrolled over 90 days have an assessment based on Federal Program Monitoring guidelines using NWEA and other formative assessments.
3. Special education student progress was monitored using IEP progress report data.
4. Baseline data was established to measure student access to A-G courses through intake assessments and review of student transcripts.

Metrics Outcome 1.3

1. Monitoring 100% of master schedules and intervention schedules were evaluated to ensure that the additional instructional time was being allocated to support students' needs for academic support.
2. 100% of assessment records (transcripts, files, and records) were evaluated to measure individual academic progress during their time in our program.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will be employed in core academic program areas.	Teachers were employed in core academic program areas.	1.4236 FTE Teachers Core Program LCFF Base Object Codes 1000-1999 \$97,892 Object Codes 3000-3999 \$31,158 Base \$129,050	0.9367 FTE Teachers Core Program LCFF Base Object Codes 1000-1999 \$58,891 Object Codes 3000-3999 \$20,041 Base \$78,932

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All teachers will be credentialed and properly assigned.	All teachers were credentialed and properly assigned.	No Budgeted Expenditures for this fiscal year. There were no expenditures as teachers had their credentialing and needed no additional classes.	No Actual/Estimated Expenditures for this fiscal year. There were no expenditures as teachers had their credentialing and needed no additional classes.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Odysseyware licenses will continue to be purchased. Additional Odysseyware training	Odysseyware licenses were purchased. Additional Odysseyware training was	5800: Professional/Consulting Services And Operating Expenditures Base \$15,400	5800: Professional/Consulting Services And Operating Expenditures Base \$15,000

will be provided to staff to increase their skills.

provided to staff to increase their skills.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>New standards-aligned textbooks will continue to be purchased to align with both El Dorado Union High School District (EDUHSD) and Lake Tahoe Unified School District (LTUSD) as they adopt additional text books to facilitate continuity in curricula, teaching and learning.</p>	<p>New standards-aligned textbooks were purchased to align with both El Dorado Union High School District (EDUHSD) and Lake Tahoe Unified School District (LTUSD) as they adopt additional text books to facilitate continuity in curricula, teaching and learning. Additionally, teachers visited the local high school to observe teaching in order to align the court schools for continuity. Character Based Literacy was purchased for a pilot to incorporate the English Standards with social emotional learning.</p>	<p>4000-4999: Books And Supplies Base \$14,220</p>	<p>4000-4999: Books And Supplies Lottery \$9,024</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Odysseyware professional development will be provided. Assessment training to support effective instruction will be provided</p>	<p>Odysseyware professional development was provided on 10/10/17, as well as ongoing training and support from administrator. Assessment training to support effective instruction with NWEA was also provided on 8/15/17, 1/17/18 and 2/13/18.</p>	<p>4 Release Days per Teacher Restricted Federal Resources Object Codes 1000-1999 \$1,760 Object Codes 3000-3999 \$280 Object Codes 5200 \$5,500 Title I-A \$7,540</p>	<p>4 Release Days per Teacher Restricted Federal Resources Object Codes 1000-1999 \$2,000 Object Codes 3000-3999 \$320 Object Codes 5200 \$4,500 Title I-A \$6,820</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will attend State Standard Curriculum and Instruction Training to build upon and improve classroom instruction. Integrated and designated ELD strategies will be included in the trainings.	Staff attended State Standard Curriculum and Instruction Training to build upon and improve classroom instruction, which included integrated and designated ELD strategies.	Restricted Federal Resources Object Codes 1000 - 1999 \$2,006 Object Codes 3000-3999 \$494 1000-1999: Certificated Personnel Salaries Title I-A \$2,500	Restricted Federal Resources Object Codes 1000 - 1999 \$2,006 Object Codes 3000-3999 \$494 1000-1999: Certificated Personnel Salaries Title I-A \$2,500

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The students enrolled in Golden Ridge and Blue Ridge who are currently taking A-G courses will have access to A-G courses through working with their previous high schools and/or through Odysseyware.	The students enrolled in Golden Ridge and Blue Ridge who are currently taking A-G courses have access to A-G courses through working with their previous high schools and/or through Odysseyware.	No cost-There is no cost because the act of monitoring and scheduling into A-G courses are covered in the base program/services.	No cost-There is no cost because the act of monitoring and scheduling into A-G courses are covered in the base program/services.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The core program instructional minutes required by Ed Code is 240 minutes per day, our Court Schools will offer 340 instructional minutes per day.	The core program instructional minutes required by Ed Code is 240 minutes per day, our Court Schools offered 340 instructional minutes per day.	1.7364 FTE LCFF Supplemental Object Codes 1000-1999 \$128,691 Object Codes 3000-3999 \$31,158 Supplemental \$159,849	2.0923 FTE LCFF Supplemental Object Codes 1000-1999 \$120,349 Object Codes 3000-3999 \$40,955 Supplemental and Concentration \$161,304

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional Assistants will be employed at both schools to support student learning.	Instructional Assistants were employed at both schools to support student learning.	0.8062 FTE Instructional Assistants LCFF Supplemental Object Codes 2000-2999 \$32,902 Object Codes 3000-3999 \$8,318 .8814 FTE Instructional Assistants Title 1 Object Codes 2000-2999 \$40,172 Object Codes 3000-3999 \$12,647 Supplemental \$94,039	0.7596 FTE Instructional Assistants LCFF Supplemental Object Codes 2000-2999 \$27,623 Object Codes 3000-3999 \$8,929 0.9279 FTE Instructional Assistants Title 1 Object Codes 2000-2999 \$30,244 Object Codes 3000-3999 \$13,509 Supplemental and Concentration \$80,305

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Odysseyware intervention components will be used. Staff will also prepare individualized lessons for students who need intervention.	Odysseyware intervention components were used. Staff also prepared individualized lessons for students who need intervention.	LCFF Supplemental Object Code 5800 \$8,576 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$8,576	LCFF Supplemental Object Code 5800 \$8,576 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,500

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional Chromebooks will be purchased as old machines need	There was no need for additional Chromebooks to be purchased as	LCFF Supplemental	LCFF Supplemental

to be replaced to allow students access to core educational program and intervention. Additionally, a document camera will be used to increase access for students to complete core and intervention lessons .

all Chromebooks were functioning and it good repair. Additionally, two document cameras were purchased and used to increase access for students to complete core and intervention lessons.

Object Code 4300
\$1,140

4000-4999: Books And Supplies Supplemental \$1,140

Object Code 4400
\$1,259

4000-4999: Books And Supplies Supplemental \$1,259

Action 12

Planned Actions/Services

All English learners will be given EDGE Assessments and CELDT data will be reviewed to monitor English learner progress.

Actual Actions/Services

All English learners were given EDGE Assessments and CELDT data was reviewed to monitor English learner progress.

Budgeted Expenditures

No additional costs. There is no cost because the act of monitoring is covered in the base program/services.

Estimated Actual Expenditures

No additional costs. There is no cost because the act of monitoring is covered in the base program/services.

Action 13

Planned Actions/Services

Services that support academic resources to expelled youth in El Dorado County as described in EDCOE's plan for providing educational services to expelled youth in Appendix C are ongoing.

Actual Actions/Services

Services that support academic resources to expelled youth in El Dorado County as described in EDCOE's plan for providing educational services to expelled youth in Appendix C are ongoing.

Budgeted Expenditures

There is no cost since these services are already included in regular staff duties.

Estimated Actual Expenditures

There is no cost since these services are already included in regular staff duties.

Action 14

Planned Actions/Services

Foster Youth will be identified and placed into appropriate classrooms and provided the necessary instructional, behavioral and emotional supports to achieve this goal. The County Office of Education offers a wide array of

Actual Actions/Services

Foster Youth were identified and placed into appropriate classrooms and provided the necessary instructional, behavioral and emotional supports to achieve this goal. The County Office of Education offers a wide array of

Budgeted Expenditures

Foster Youth Liaison and County-wide Coordination and Support Services

7366 Foster Youth Countywide

Object Codes

Estimated Actual Expenditures

Foster Youth Liaison and County-wide Coordination and Support Services

7366 Foster Youth Countywide

services to address Foster Youth educational issues, including assistance in identification of Foster Youth and obtaining school records, making appropriate placements/changes, referrals/links to other services in school and the community, family support consultations, participation in student study teams, assistance in creating behavior/incentive intervention plans to improve student achievement, and arranging for tutoring funding for individual students in danger of failing. In addition, El Dorado County Office of Education Foster Youth Services will provide education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status, minimizing school changes, establishing a mechanism for the efficient expeditious transfer of health and education records, the health/education passport, and information that is required to be included in court reports. Foster Youth Services will also respond to requests from the juvenile court for information, and work with the juvenile court to ensure the delivery and coordination of necessary educational services.

services to address Foster Youth educational issues, including assistance in identification of Foster Youth and obtaining school records, making appropriate placements/changes, referrals/links to other services in school and the community, family support consultations, participation in student study teams, assistance in creating behavior/incentive intervention plans to improve student achievement, and arranging for tutoring funding for individual students in danger of failing. In addition, El Dorado County Office of Education Foster Youth Services are provided education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status, minimizing school changes, establishing a mechanism for the efficient expeditious transfer of health and education records, the health/education passport, and information that is required to be included in court reports. Foster Youth Services also responded to requests from the juvenile court for information, and work with the juvenile court to ensure the delivery and coordination of necessary educational services. Additionally, to embed greater capacity in serving foster youth in El Dorado County, two county wide training opportunities were held : "Bridges Out of Poverty" and "Trauma Informed Care Training."

2000-2999
\$78,315
Object Codes
3000-3999
\$28,268

2000-2999: Classified Personnel Salaries Other \$106,583

Object Codes
2000-2999
\$80,332
Object Codes
3000-3999
\$29,393
2000-2999: Classified Personnel Salaries Other \$109,725

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.

Outcomes 1 and 1.1:

- Golden Ridge and Blue Ridge Schools adopted CSS-aligned materials and developed lessons based on state standards. All students have access to standards via core textbooks.
- Staff created core work and instruction that aligned to Common Core State Standards.
- Character Based Literacy was purchased for a pilot to incorporate the English Standards with social emotional learning.
- Staff received additional Odysseyware training to support the implementation of CSS-aligned materials on October 10, 2017. Staff attended interim assessment training through NWEA to support the assessment of CSS aligned materials on August 15, 2017, January 17, 2018 and February 13, 2018.
- 100% of the teachers at Golden Ridge and Blue Ridge are fully credentialed and properly assigned.
- EDCOE works with the Probation maintenance department to ensure that the classrooms are in good repair.

Outcome 1.2:

- EDGE curriculum is used and implemented to instruct English Learners. Staff attended trainings on August 16, 2017, October 5, 2017, October 25, 2017, May 7, 2018, May 9, 2018 that had integrated English Learner supports into the training to support the assessment of English Learners.
- Court School staff works with the local High Schools to support students who are enrolled in A-G or Advanced Placement courses to assist students in continuing their course work. Additionally, Odysseyware offered A-G approved courses.
- Alternative assessments are used for students. A system is in place to assess students using Renaissance Learning Starfall. However, we have identified that Renaissance Learning Starfall has some shortcomings as an ongoing progress monitoring assessment tool, and NWEA assessments were identified as the new system.

Outcome 1.3:

- A system is in place to review transcripts, records and files and place students in corresponding courses.
- A pre- and post-assessment is in place using NWEA assessment and an assessment schedule was created on November 13, 2017. We have identified that Renaissance Learning Starfall has some shortcomings as an ongoing progress monitoring assessment tool, leading the stakeholders to chose to implement NWEA assessments in its place.

Outcome 1.4:

- In 2017-18, two English Learners were enrolled in Golden Ridge/Blue Ridge. Student detainment was so short (a few days) that EDGE assessment and curriculum placement had not yet been completed. Students were detoxing during that time and unable to assess.

Outcome 1.5 Expelled Youth:

- The process for enrolling and serving the needs of expelled students is an area of strength for El Dorado County Office of Education programs. Instructional practices that are proven effective for high-risk youth to provide 21st Century classrooms to all students, including expelled youth, remained a focus. Maintaining high-quality educational programs and innovative instruction will better serve the individual needs of each student.

Outcome 1.6 Foster Youth:

- EDCOE provides foster youth services that support academic success in El Dorado County in accordance with all educational codes related to foster youth, including AB 490 and AB167/215.
- El Dorado County provides training on the educational laws that relate to foster youth, including awarding credits, enrolling procedures, ensuring appropriate enrollment, and timely transfer of records. An emphasis is placed on maintaining school origin to every extent possible.
- To ensure timely and complete transfer of records for foster youth, EDCOE participates in the foster focus regional education data base that receives automatic uploads from CWS-CMS (Child protective services data base) for real time updates on foster youth to facilitate academic success and services.
- Collaboration occurs with County Child Protective services to assist the transfer of foster youth records, and guidance for enrollment and attendance of foster youth in schools. Countywide programs are provided to improve attendance of foster youth and to reduce suspensions and expulsions.
- EDCOE has assisted districts in creating a process to implement AB216. As a result, 100% of high schools in El Dorado County have the ability and processes to grant AB216 diplomas.

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

Teachers effectively implemented collaborative learning utilizing technology with the state standards. Students were able to access the curriculum with Chromebooks and had collaborative learning opportunities with the new document camera that supported this structure. The new assessment systems are in place and are adequately assessing and informing student progress. Both Community Works and Road Trip Nation have been fully implemented to assist students with career and technical education as well as social emotional learning. The Character Based Literacy pilot will continue to be monitored to determine effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1-The budget expenditures were based on teachers at a certain step and the actual estimated expenditures are based on new hires at a different step due to retirements, which makes the actual expenditures less than budgeted. Although the number of hired teachers was what was expected, the cost of the actual employees working in 17/18 was \$50,118 less

Action 4 -There was a material difference for purchasing the textbooks and Character Based Literacy the anticipated total cost was \$14,220 however, with a discount, the total came to \$9,024

Action 5-A teacher was out part of the year and less release time was used. It was budgeted for \$7540 and actual spend ended up as \$6,820

Action 8- There was a clerical error and the budgeted FTE and expenditures were entered incorrectly. Budget expenditures should have been entered for 2.1296 FTE with a total cost of \$177,000. If it had been entered correctly in the budgeted expenditures, it would have generated a difference of \$16,321. The reason for this material difference is that we based the projections on the staff we had at the time of the budget and we hired new staff with salaries that cost less than the projections. The correct FTE and total are updated in the estimated actuals.

Action 9-The budgeted expenditure was entered incorrectly, instead of \$94,093 it should have been approximately \$75,988. We corrected this clerical error in the estimated actuals. The difference from budget to actual, had there not been a clerical error, would have been about \$4,317 and that material difference is due to salary settlements and retro payments for 16/17 and the settlement increase for 17/18. The correction calculation has been made to the estimated actuals however the material difference appears greater (\$13,734) since we cannot go back to 2016-17 and change the budget clerical error in the LCAP for 2017-18.

Action 10- There was a difference due to the cost being less than originally anticipated. \$8,576 was budgeted for and \$5,500 was what was actually spent.

Action 11-There was a material difference in the purchase of Chromebooks. It was anticipated that there would be a need to replace the existing Chromebooks due to wear and tear and that it would cost \$1,140. Fortunately, the computers stayed in good working condition, and \$0 was spent to purchase zero Chromebooks since all were still in good working condition.

Action 14-an additional cost of \$3,142 was spent due to unanticipated salary settlements.

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.

Based on a pilot, it was determined that the NWEA assessments would be used as an intake assessment and as an assessment for all students enrolled over 90 days, based on Federal Program Monitoring guidelines. This change was made because this assessment is used by many LEAs, and the sharing of information was easier. Ongoing coursework progress was assessed using Odysseyware formative and summative assessments. Upon successful completion of coursework, every student who is in the court school has taken an intake assessment and all students enrolled over 90 days have an assessment based on Federal Program Monitoring guidelines using NWEA and other formative assessments. This change can be found in LCAP Goal 1, Outcome 1.2 and 2 and in the Annual Update Goal 1 Actual Metrics 1.2 and actions/services #3.

Character Based Literacy was purchased for a pilot to incorporate the English Standards with social emotional learning. This change can be found in Goal 2 Actions and services for 2017-18 and 2018-19 Action # 4 and in the Annual Update in Goal 1 actions and services # 4.

Staff determined there was a need to observe teaching at the local high school to ensure continuity and staff observed high school classes and this assisted with further in depth planning. This can be found in the Action/Actual services in the annual update Goal 1 in actions and services #4.

For Metrics, Metrics Outcome 1.6.1,1.6.2 and 1.6.3, more training and consultation occurred to increase capacity in districts to serve foster youth and timely transfer of foster youth records. This change can be found in Goal 1 Annual Update 1.6,1.6.2 and 1..6.3 and LCAP Goal 1 2018-2019 and 2019-2020 Outcome 1.6.1,1.6.2 and 1.6.3 and in LCAP Goal 1 Planned Action and Services #14

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Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Goal 2: Provide an innovative and engaging education that meets the diverse learning needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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Annual Measurable Outcomes

Expected

Metric/Indicator

Metrics:

1. Professional development agendas, descriptions, and sign-in sheets will be monitored to ensure that 100% of the teachers are trained to use teaching strategies that support the learning needs of high-risk youth and alternatives to suspension.
2. Data from administrator observation of teachers will indicate that 100% of teachers are using teaching strategies that support the learning needs of high-risk youth;
3. Student achievement data will show that 90% of students are progressing toward individual learning goals;
4. Student suspension rates will stay at or below the current 2.7% rate;
5. Dropout rates will be monitored and will decrease from 5% to 3%;
6. Student survey responses will indicate that student engagement has increased to 80%.

Actual

1. Professional development agendas, descriptions, and sign-in sheets were monitored to ensure that 100% of the teachers were trained to use teaching strategies that support the learning needs of high-risk youth and alternatives to suspension. Teachers have had Love and Logic training, Mindfulness training, and Trauma Informed Care training, and a positive point system was implemented this year.
2. Data from administrator observation of teachers indicated that 100% of teachers are using teaching strategies that support the learning needs of high-risk youth;
3. Student achievement data shows that greater than 90% of students are progressing toward individual learning goals;
4. Student suspension rates have stayed at or below the current 2.7% rate as public percentages show from most recent CDE reports (2016-2017), this is a drop from last year's rate of 3.57%. This will continue to be monitored to decrease the rate of suspensions and to support teachers in using alternatives to suspension.
5. Dropout rates were being monitored and were decreased from 5% to 1% as public percentages show from 2015-2016 CDE reports;
6. Student survey responses in Spring of 2017-2018 indicated that student engagement has increased to 95%.

Expected

17-18

Outcome 2.0:

1. Professional development agendas, descriptions, and sign-in sheets will continue to be monitored and indicate that 100% of the teachers were trained to use teaching strategies that support the learning needs of high-risk youth and alternatives to suspension.
2. Data from administrator observation will continue to indicate that 100% of teachers are using teaching strategies that support the learning needs of high-risk youth;
3. Student achievement data will be monitored and continue to indicate that 90% of students are progressing toward individual learning goals;
4. Student suspension rates will continue to be monitored to drop the rate of suspension and for teachers to use alternatives to suspension.
5. Student drop out rates will continue to be monitored to attempt to get drop out rates to 3%, to assist in this education career and technical education materials will be implemented with 100% of the students.
- 6.A Student survey will be given and responses will be monitored to indicate student engagement at 80% or higher.

Actual

Expected

Baseline

Baseline Outcome 2.0:

1. Professional development agendas, descriptions, and sign-in sheets were monitored and indicate that 100% of the teachers were trained to use teaching strategies that support the learning needs of high-risk youth and alternatives to suspension.
2. Data from administrator observation indicated that 100% of teachers are using teaching strategies that support the learning needs of high-risk youth;
3. Student achievement data showed that 90% of students are progressing toward individual learning goals;
4. Student suspension rates were monitored and the rates from this released information indicated that 3.57% of students were suspended based on a cumulative enrollment of 84 students this will continue to be monitored to drop the rate of suspension and for teachers to use alternatives to suspension.
5. Student drop out rates were monitored and indicated that 7 out of 84 students dropped out. The methodology for calculating the "graduation rate" for drop out statistics is that a student must promote within four years of starting the 9th grade. CDE uses any student who receives an "award" as a graduate - diploma, GED, certificate of completion, et al. However, federal law permits IEP students with disabilities to be exempt from the 4 year award timeline and affords them the opportunity to continue to work to get their diplomas until they are 22 years old. Golden Ridge and Blue Ridge are alternative schools where we have greater than 30% of our students identified as having IEPs. Therefore, these metrics are not consistent with the federal law so it appears that we have a higher drop out rate than we actually do. These rates will continue to be monitored.
6. Student surveys were given and responses indicated that student engagement has increased to 80%.

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Staff determined the current assessment system has shortcomings. A few new assessment systems for ongoing progress monitoring and intake assessments will be piloted this year. By the end of June 2018, a program will be purchased and implemented. Staff will receive additional training on the assessment system. One release day will be needed for training. Staff will attend training that supports them in alternatives to suspension and working with at-risk youth.</p>	<p>Staff piloted the Odsyseyware assessments as well as NWEA Assessments. Staff received training for this on the following days: 8/15/17, 10/10/17, 1/17/18 and 2/13/18.</p> <p>Staff attended the following trainings that support them with assessment as well as alternatives to suspension and working with at-risk youth:</p> <p>CELDT Training 8/3/17 Intro to the NGSS 10/25/17 Love and Logic 11/16/17, 1/11/18, 3/8/18 PESI Mindfulness 12/8/17 Educationally Related Mental Health Services ERMHS 3/12/18 Serving Students w/ Disabilities in Indep. Study Programs 4/11/18 Trauma-Informed Practices 4/23/18 NGSS Rollout 5/7/18, 5/8/18 JCCASAC Conference 5/9/18-5/11/18 Positive School Culture 4/17/18 Data Dives with Pivot Learning to look at ongoing assessment data were held throughout the year.</p>	<p>1 Release Day Per Teacher LCFF Concentration Object Codes 1000-1999 \$440 Object Codes 3000-3999 \$70</p> <p>LCFF Supplemental Object Code 5800 \$5,000</p> <p>1000-1999: Certificated Personnel Salaries Concentration \$5510</p>	<p>1 Release Day Per Teacher LCFF Concentration Object Codes 1000-1999 \$600 Object Codes 3000-3999 \$85</p> <p>LCFF Supplemental Object Code 5800 \$5,000</p> <p>1000-1999: Certificated Personnel Salaries Concentration \$5,685</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Go Guardian software will be utilized daily to monitor student engagement on software, student responsibility and safety.	Go Guardian software is utilized daily to monitor student engagement on software, student responsibility and safety.	LCFF Supplemental Object Code 5800 \$250 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$250	LCFF Supplemental Object Code 5800 \$250 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$250

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Accelerated Reader will be maintained. More books will be purchased to update library and replace books.	Accelerated Reader is being maintained. More books were purchased to update library and replace books.	LCFF Concentration Object Code 5800 \$2,976 Object 4200 \$1,198 4000-4999: Books And Supplies Concentration \$4,174	LCFF Concentration Object Code 5800 \$2590 Object 4100 \$0 5800: Professional/Consulting Services And Operating Expenditures Concentration \$2,590

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Road Trip Nation will be implemented as a career and vocational exploration curriculum. 100% of students will access and be enrolled in Road Trip Nation. Teachers will receive training from the publishers to prepare for the implementation. 100% of the students enrolled in court school for over 90 days will	Road Trip Nation was implemented as a career and vocational exploration curriculum. 100% of students accessed this program when enrolled over 90 days. Teachers received training from the publishers to prepare for the implementation. A college and career exploration library was created for students to	LCFF Base Object Code 5200 \$1,000 Object Code 4300 \$250 4000-4999: Books And Supplies Base \$1,250	LCFF Base No costs occurred to implement this goal. Object Code 5200 \$0 Object Code 4300 \$0 4000-4999: Books And Supplies Base \$0

have completed the Serve Safe certificate program and created resumes.

further research and explore careers and colleges.

100% of the students enrolled in court school for over 90 days completed the Serve Safe certificate program and created resumes.

In addition, "Community Works", a new curriculum, was implemented. This curriculum is activity-based, and weekly leadership lessons provide the skills and confidence for students to generate their own service projects and presentations.

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.

Additional Odysseyware and NWEA training were provided on 8/15/17, 10/10/17, 1/17/18 and 2/13/18. Staff attended training on the following dates to support at-risk youth:

Love and Logic 11/16/17, 1/11/18, 3/8/18

PESI Mindfulness 12/8/17

Educationally related mental health services ERMHS 3/12/18

Serving Students w/ Disabilities in Indep. Study Programs 4/11/18

Trauma-Informed Practices 4/23/18

JCCASAC Conference 5/9/18-5/11/18

Positive School Culture 4/17/18

The results of all of these trainings were staff and probation jointly creating a new positive points behavior system.

The most current data for suspension and drop out rates that has been released is from 2016-17. The rates from this released information indicate that we met the suspension goal of less than 2.7% of students being suspended, based on a cumulative enrollment of students, while the drop out rate decreased significantly and is at 1 %.

The methodology for calculating the “graduation rate” for drop out statistics, is that a student must promote within four years of starting the 9th grade. CDE uses any student who receives an "award" as a graduate -diploma, GED, certificate of completion, etc. However, federal law permits IEP students with disabilities to be exempt from the 4-year award timeline and affords them the opportunity to continue to work to get their diplomas until they are 22 years old. Golden Ridge and Blue Ridge are alternative schools where greater than 30% of our students are identified as having IEPs. Therefore, these metrics are not consistent with the federal law so it appears that we have a higher drop out rate than we actually do. The release of the new DASS (alternative dashboard) in the fall of 2018 will address this methodology with a new calculation for alternative schools.

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

Outcome 2.0:

Having staff visit another court school to observe CCS-aligned group lessons, collaborative learning and a court school layout that supports collaborative learning with desks and tables enabled the teachers to be able to go back to Golden Ridge and Blue Ridge to start the implementation of group collaborative lessons focusing on instruction aligned to the state standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3 had a material difference of \$1,584 due to several books being donated to the library.

Action 4 had a material difference of \$1,250 due to zero dollars being spent as training ended up coming from our own department and no additional replacement curricula was needed due to curricula being in good condition.

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.

To support the learning of high-risk students, staff determined additional college and career resources were needed beyond Road Trip Nation. A college and career exploration library was created for students to further research and explore careers and colleges. This change can be found in Actual/Actions Services.

In addition, a new curriculum, "Community Works", was implemented. This curriculum is activity-based weekly leadership lessons, and provides the skills and confidence for students to generate their own service projects and presentations. Both of these new endeavors were received at no cost, due to the high school donating many of the resources for the library, and our ability to use existing supplies. The Community Works curriculum was paid for by Probation. This change can be found in Actual/Actions Services.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Goal 3: Provide a clean and safe learning environment that is culturally responsive to all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Metrics 3.0:

1. Facilities inspection records will be monitored and indicate a clean environment;
2. Student surveys will be given and indicate that we have a safe and culturally responsive environment.

Actual

Metrics 3.0:

1. Facilities inspection records were monitored and indicate a clean environment;
2. Student surveys were given and data reviewed. Student surveys indicated that we have a safe and culturally responsive environment.

Expected

Actual

17-18

Outcome 3.0:

1. Facilities inspection records will continue to be monitored and indicate a clean and safe environment.
2. Student surveys will continue to be given and indicate that we have a safe and culturally responsive environment.

Baseline

Baseline 3.0:

1. Facilities inspections records that included a Grand Jury county inspection occurred in the facility. The facility inspection occurred on 7/31/15. We have yet to receive the results of the Grand Jury inspection. The inspection on 7/31/15 determined that we have a clean and safe environment.
2. Student surveys were given and indicated that we have a safe and culturally responsive environment.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An MOU will be implemented with probation, and inspections will report that the learning environment is clean, safe and culturally responsive to students.	An MOU was implemented with probation, and inspections reported that the learning environment is clean, safe and culturally responsive to students.	No cost- the MOU was done electronically as part of the base program.	No cost- the MOU was done electronically as part of the base program.

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.

An MOU was implemented as described, and substantiated by an inspection that found that the learning environment is clean, safe and culturally responsive to students.

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

The facility is clean and in good repair.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences, as the facility is paid for and maintained by Probation which means there is no cost to EDCOE.

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.

None needed

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Establish communication policies and procedures to inform parents about their child's placement, participation and progress in the educational programs. Encourage parents to give input regarding student program planning and design.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Metrics Outcome 4.0:

1. Communication with parents will continue to be documented through letters, phone logs, and email records.
2. Parent surveys will indicate that 100% of parents receive school communication that is timely and informative.
3. Parent invitation for consultation rate will indicate that 100% of parents are sent invitations.
4. Parent surveys will be given.

Actual

Metrics Outcome 4.0:

1. Communication occurred with parents and was documented through letters, phone logs, and email records.
2. Parent surveys indicated that 100% of parents received school communication that is timely and informative.
3. Parents were invited for a consultation with a rate indicating that 100% of parents are sent invitations.
4. Parent surveys continue to indicate that parents feel connected to the school and that they have input into their child's education.

Expected

Actual

17-18

- 1. Communication with parents will continue to be documented through letters, phone logs, and email records.
- 2. The School Site Council administration survey will indicate that communication is timely and informative.
- 3. Parents will continue to be sent invitations for participation in their student's educational program at a rate of 100%.
- 4. Parent surveys will continue to indicate that parents feel connected to the school and that they have input into their child's education.

Baseline

- 1. Communication with parents was documented through letters, phone logs, and email records.
- 2. During the School Site Council administration survey, parents indicated that communication was timely and informative.
- 3. 100% of parents were sent invitations for participation in their student's educational program.
- 4. Parent surveys will indicate that parents feel connected to the school and that they have input into their child's education.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

A process of communication and consultation upon enrollment has been implemented. Throughout the School Site Council process, personal invitations are made to families to participate via phone calls. There is an additional communication process for all students who have IEPs. Staff will hold parent conferences, in person parent meetings, and a school open house. The addition of 4 early release days per year will be added to the calendar to facilitate parent involvement and meetings. Staff will work to schedule these meetings on parent visitation days to encourage increased attendance.

A process of communication and consultation upon enrollment continued to be implemented. Throughout the School Site Council process, personal invitations were made to families to participate via phone calls. We have an additional communication process for all students who have IEPs. Staff held parent conferences, in person parent meetings, and a school open house. The early release days were added to the calendar on more than 4 Tuesdays to facilitate parent involvement and meeting and additional planning time. Staff worked to schedule these meetings on parent visitation days to encourage increased attendance.

Print, postage and other associated costs

LCFF Base
Object Codes 5700-5799
\$675
Object Codes 5900
\$175

5900: Communications Base
\$850

Print, postage and other associated costs

LCFF Base
Object Codes 5700-5799
\$625
Object Codes 5900
\$200
5900: Communications Base
\$825

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.

A process of communication and consultation upon enrollment was implemented. Throughout the School Site Council process, personal invitations are made to families to participate via phone calls. There is an additional communication process for all students who have IEPs. This process was implemented to help us achieve this goal. One Open House in the Spring was initiated for the first time on a visitation day to facilitate increased involvement. The Open House was held on May 16, 2018.

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

Correspondence was sent and parents were able to communicate and consult with school staff regarding their child's program and plan. Personal phone calls were made to parents to gain increased involvement in both the School Site Council and to provide LCAP input. The personal invitation helped us achieve this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

The early release days were increased to more than four Tuesdays to assist in facilitating planning and parent involvement. This can be found in Goal 4 for 2018-19.

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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 planning of the 17-20 LCAP began in August 2017. The El Dorado County Office of Education began collaboratively informing stakeholders of progress toward goals using identified metrics as part of the implementation process.

Student Surveys:

10/16/17, 3/12/18, 4/2/18

8/25/17 CTE Survey

10/20/17 Town Hall

3/16/18 Program Survey

3/21/18 Town Hall

Parent Outreach* to Review Goals:

12/5/17 Student/Parent Outreach

5/15/18 Open House

School Site Council (Parent Advisory Committee) meeting dates:

8/8/17 and 4/20/18

El Dorado County Board of Education meeting dates: 6/5/18 and 6/12/18

Teacher meetings dates:

8/8/17, 9/26/17, 10/24/17, 11/14/17, 12/5/17, 1/30/18, 2/13/18, 3/20/18, 4/17/18, 5/15/18, 6/12/18

ECTA and CSEA Bargaining Unit meeting dates: 4/27/18

Stakeholder meetings included Probation staff, parent, student, teacher and site administrator. The meetings were held in the facility and the team agenda was to address areas of success and challenge in the school. Stakeholder input has indicated interest in more

direct instruction and direct support from school staff in lieu of independent work. The schools each offered a "suggestion and kudos" box in which students add their input and leave kudos for other students and staff on things they want to compliment others on.

LCAP draft was posted on the El Dorado County Office of Education website for stakeholders to review and provide comments. In addition, stakeholders without access to the internet had access to a printed copy of the EDCOE plan and were invited to provide comments on comment cards available in the office. 5/18/18-5/31/18

LCAP was presented at a public hearing for public review and comment: 6/5/18

LCAP was approved by the El Dorado County Board of Education: 6/12/18

*Every effort is made to include parents of English learners in the development of the LCAP. The enrollment numbers for English learners is below the number needed to require a separate English learner parent advisory committee.

Impact on LCAP and Annual Update

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

Annual Update 2017-18 and Goal planning for 2018-20:

School staff and Probation met on a regular basis (at least monthly) to review school procedures regarding safety, daily schedule, ways to improve student outcomes in class, etc. The focus has expanded to include opportunities for students beyond high school, and ways to bring information, training and support to students as they plan for their futures in career and technical education. As a result of the student surveys, a college and career library was developed to provide students with information on local colleges, which contains an interest/aptitude inventory so students can explore areas of interest and connect to their strengths, and creates cohesion with Road Trip Nation curriculum. Probation supports training students in the kitchen, and has partnered with Golden Ridge and Blue Ridge to assist students in obtaining training and certification for work in the food service industry. This expansion was also based on student and staff input on surveys. Staff continued to assist students with resume building. Based on survey results, most students identified that their plan is to attend college following completion of high school, school staff recognizes the imperative need to focus on appropriate next steps for our students.

Document cameras were purchased in order to promote efficient group instructional blocks and access to more online group learning opportunities such as Road Trip Nation, which is now an exclusively online curriculum.

Following NGSS training for school staff, lessons were developed to focus on standards and accommodations discussed, to address the variety of needs in the classroom among the students (e.g., students with IEPs, EL students, students in need of interventions).

The math teacher at BR has started using a financial strategies course with the students. Further, school staff attended an on-site day of observation at a local comprehensive HS with the Court School administrator. As a result of this experience, there are plans to enhance our focus to parallel some of the strategies used at the HS. These include Cloze-style notes handed out daily that align with the lesson presented, enrolling students in Algebra to address gaps, and interventions provided to all students.

Staff continues to use Accelerated Reader to encourage reading and to award elective credit, a deficiency for most students. The AR library was expanded through donations from Juvenile Service Council (JSC), a local nonprofit agency that focuses on incarcerated youth. The program also purchased a pilot English curriculum and Character Based Literacy.

In an effort to promote parent engagement, the staff has scheduled Open Houses at both our GR and BR sites for this spring. In addition, parents are contacted by school staff and site administrator upon entry and when there is news to share, such as when a student has been entered in a poetry contest. The goal is to maintain cohesive communication with parents/families and provide positive information about students' successes whenever possible.

Love and Logic: Both Court School aides attended Love and Logic training and have given the school team input on their experience. The staff has implemented strategies learned, and report positive outcomes with students when using the strategies. The program has purchased MP3 players in order to allow students to listen to calming music while working. Students have reported, and staff has observed, increased on-task behavior and fewer distractions and acting out behavior in the classroom with access to the MP3 players.

The school and juvenile hall augmented the behavior system used in the facility as a result of training. The focus is now on earning points, and these points translate to "dollars" in the hall. Students are more connected to their own behavior as a result and are learning to be more self-aware. Student behavior in class has improved and students report that overall, the switch has been positive. School staff has identified incentives for students to earn whole-class events such as pizza parties based on their behavior as a community. This will be a learning opportunity for students, as they will need to budget their earnings and spend wisely for the good of the whole class.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Ensure that all students will have access to a quality education that promotes college and career readiness in the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

Maintain quality educational programs and services, including materials, teachers, facilities for all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metrics Outcome 1 and 1.1	Baseline Outcome 1 and 1.1	Outcome 1 and 1.1 1. 100% of the teachers at Golden Ridge and	Outcome 1 and 1.1 1. 100% of the teachers at Golden Ridge and	Outcome 1 and 1.1 1. 100% of the teachers at Golden Ridge and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1. Rate of teacher misassignment will be monitored to ensure 100% of teachers are properly assigned.</p> <p>2. Instructional materials inventory will occur and the results of the inventory will indicate that 100% of students will have access to CCS-aligned coursework.</p> <p>3. Facilities maintenance reports will indicate that all facilities are in good repair.</p>	<p>1. 100% of the teachers at Golden Ridge and Blue Ridge are credentialed and properly assigned.</p> <p>2. Instructional materials inventory indicated that 100% of students had access to CCS-aligned coursework.</p> <p>3. Current facilities maintenance reports indicate that 100% of facilities are in good repair.</p>	<p>Blue Ridge will be credentialed and properly assigned.</p> <p>2. Instructional materials inventory will occur and the results of the inventory will indicate that 100% of students will have access to CCS-aligned coursework.</p> <p>3. Facilities maintenance reports will be monitored and will continue to indicate that 100% of facilities are in good repair.</p>	<p>Blue Ridge will be credentialed and properly assigned.</p> <p>2. Instructional materials inventory will occur and the results of the inventory will indicate that 100% of students will have access to CCS-aligned coursework.</p> <p>3. Facilities maintenance reports will be monitored and will continue to indicate that 100% of facilities are in good repair.</p>	<p>Blue Ridge will be credentialed and properly assigned.</p> <p>2. Instructional materials inventory will occur and the results of the inventory will indicate that 100% of students will have access to CCS-aligned coursework.</p> <p>3. Facilities maintenance reports will be monitored and will continue to indicate that 100% of facilities are in good repair.</p>
<p>Metrics Outcome 1.2</p> <p>1. Monitor data collected from teacher observations, materials inventories, etc. to ensure that 100% of students have access to CSS via Odysseyware.</p> <p>2. Use Odysseyware assessments to monitor</p>	<p>Baseline Outcome 1.2</p> <p>1. Data was monitored and collected from teacher observations and materials inventories. The data indicated that 100% of students had access to CSS via Odysseyware.</p> <p>2. Odysseyware assessments were used to monitor student</p>	<p>Outcome 1.2</p> <p>1. Data will continue to be monitored and collected from teacher observations and materials inventories. The data will continue to indicate that 100% of students will have access to CSS via Odysseyware or other CSS adopted textbooks.</p>	<p>Outcome 1.2</p> <p>1. Data will continue to be monitored and collected from teacher observations and materials inventories. The data will continue to indicate that 100% of students will have access to CSS via Odysseyware or other CSS adopted textbooks.</p>	<p>Outcome 1.2</p> <p>1. Data will continue to be monitored and collected from teacher observations and materials inventories. The data will continue to indicate that 100% of students will have access to CSS via Odysseyware or other CSS adopted textbooks.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>student progress and successful completion of coursework. Every student who is in the court school will take an intake assessment, and all students enrolled over 90 days will have an assessment based on Federal Program Monitoring guidelines.</p> <p>3. Monitor special education student progress using IEP progress report data.</p> <p>4. Establish baseline data to measure student access to A-G courses through intake assessments.</p>	<p>progress and successful completion of coursework. Every student enrolled in the court school took an intake assessment, upon enrollment, and all students enrolled over 90 days had an assessment based on Federal Program Monitoring guidelines.</p> <p>3. Special education student progress was monitored using IEP progress report data per the federal law.</p> <p>4. Each student that enrolled had transcripts reviewed and an intake assessment. This data was used to determine if a student needed to be scheduled into A-G courses.</p>	<p>2. Odysseyware assessments will continue to be used to monitor student progress and successful completion of coursework. 100% of enrolled students in the court school will take an intake assessment upon enrollment, and all students enrolled over 90 days will have assessments based on Federal Program Monitoring guidelines.</p> <p>3. 100% of Special education students will have progress monitored using IEP progress report data per the federal law.</p> <p>4. 100% of students enrolled will have transcripts reviewed and an intake assessment. This data will continue to be used to determine if a student will be scheduled into A-G courses.</p>	<p>2. Odysseyware assessments will continue to be used to monitor student progress and successful completion of coursework. 100% of enrolled students in the court school will take an intake assessment upon enrollment, and all students enrolled over 90 days will have assessments based on Federal Program Monitoring guidelines. Additionally, NWEA assessments will be added to intake for all students.</p> <p>3. 100% of Special education students will have progress monitored using IEP progress report data per the federal law.</p> <p>4. 100% of students enrolled will have transcripts reviewed and an intake assessment. This data will continue to be used to determine if a student will be scheduled into A-G courses.</p>	<p>2. Odysseyware assessments will continue to be used to monitor student progress and successful completion of coursework. 100% of enrolled students in the court school will take an intake assessment upon enrollment, and all students enrolled over 90 days will have assessments based on Federal Program Monitoring guidelines. Additionally, NWEA assessments will be added to intake for all students.</p> <p>3. 100% of Special education students will have progress monitored using IEP progress report data per the federal law.</p> <p>4. 100% of students enrolled will have transcripts reviewed and an intake assessment. This data will continue to be used to determine if a student will be scheduled into A-G courses.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metrics Outcome 1.3</p> <ol style="list-style-type: none"> 1. Monitor 100% of master schedules and intervention schedules to ensure that additional instructional time has been allocated to support students' needs for academic support. 2. 100% of assessment records (transcripts, files, and records) will be evaluated to measure individual academic progress during their time in our program. 3. 100% of available student assessment data will be gathered and evaluated to determine areas of the instructional program that need to be improved. 4. The current intake assessment system and ongoing progress monitoring systems (Odysseyware and 	<p>Baseline Outcome 1.3</p> <ol style="list-style-type: none"> 1. 100% of master schedules and intervention schedules were monitored to ensure that the additional instructional time has been allocated to support students' needs for academic support. 100% of students had access to the additional instructional time. 2. 100% of assessment records (transcripts, files, and records) were evaluated to measure individual academic progress during their time in our program. 3. 100% of available student assessment data was gathered and evaluated to determine areas of the instructional program that need to be improved. 	<p>Outcome 1.3</p> <ol style="list-style-type: none"> 1. 100% of master schedules and intervention schedules will continue to be monitored to ensure that additional instructional time has been allocated to support students' needs for academic support. 100% of students will have access to the additional instructional time. 2. 100% of assessment records (transcripts, files, and records) will continue to be evaluated to measure individual academic progress during their time in our program. 3. 100% of available student assessment data will continue to be gathered and evaluated 	<ol style="list-style-type: none"> 5. A College and Career library was developed with resources and that will assist 100% of students detained in court school more than 90 days. Students will have access to the library for more in-depth career exploration. 6. Community Work project-based social-emotional learning curriculum will continue to be implemented to assist students in furthering their career exploration. <p>Outcome 1.3</p> <ol style="list-style-type: none"> 1. 100% of master schedules and intervention schedules will continue to be monitored to ensure that additional instructional time has been allocated to support students' needs for academic support. 100% of students will have access to the additional instructional time. 	<ol style="list-style-type: none"> 5. A College and Career library was developed with resources and that will assist 100% of students detained in court school more than 90 days. Students will have access to the library for more in-depth career exploration. 6. Community Work project-based social-emotional learning curriculum will continue to be implemented to assist students in furthering their career exploration. <p>Outcome 1.3</p> <ol style="list-style-type: none"> 1. 100% of master schedules and intervention schedules will continue to be monitored to ensure that additional instructional time has been allocated to support students' needs for academic support. 100% of students will have access to the additional instructional time.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Renaissance Learning Starfall) will be used to determine if additional assessment programs are needed. 100% of students take an intake assessment.</p> <p>Metrics Outcome 1.4</p> <p>1. Student data reports will show that pre- and post-assessments are administered for 100% of the enrolled English Learners.</p> <p>2. 100% of Individual English Learner's progress in learning English monitored using the pre- and post-assessment from the adopted ELD program.</p>	<p>4. The current intake assessment system and ongoing progress monitoring systems (Odysseyware and Renaissance Learning Starfall) were used and staff determined that Odysseyware is a valuable assessment tool that they will continue using . The Renaissance Learning Starfall program has some shortcomings as an ongoing progress monitoring assessment tool and staff will be looking to identify an additional assessment system for next year. 100% of students took an intake assessment.</p> <p>Baseline Outcome 1.4</p> <p>1. Pre-and post-assessment data records indicate that 100% of English Learners are placed in the EDGE curriculum using CELDT data and EDGE assessment results. Pre and post</p>	<p>to determine areas of the instructional program that need to be improved.</p> <p>4. The assessment system and ongoing progress monitoring systems of Odysseyware will continue to be used. Staff will select an additional assessment tool to replace Renaissance Learning Starfall. 100% of students will continue to take an intake assessment.</p> <p>Outcome 1.4</p> <p>1. Pre-and post-assessment data records will continue to indicate that 100% of English Learners will be placed in the EDGE curriculum using CELDT data and EDGE assessment results. Pre and post assessments</p>	<p>2. 100% of assessment records (transcripts, files, and records) will continue to be evaluated to measure individual academic progress during their time in our program.</p> <p>3. 100% of available student assessment data will continue to be gathered and evaluated to determine areas of the instructional program that need to be improved.</p> <p>4. The assessment system and ongoing progress monitoring systems of Odysseyware will continue to be used. Staff selected an additional NWEA assessment tool to replace Renaissance Learning Starfall. 100% of students will continue to take an intake assessment.</p>	<p>2. 100% of assessment records (transcripts, files, and records) will continue to be evaluated to measure individual academic progress during their time in our program.</p> <p>3. 100% of available student assessment data will continue to be gathered and evaluated to determine areas of the instructional program that need to be improved.</p> <p>4. The assessment system and ongoing progress monitoring systems of Odysseyware will continue to be used. Staff selected an additional NWEA assessment tool to replace Renaissance Learning Starfall. 100% of students will continue to take an intake assessment.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>3. English language acquisition monitored individually for 100% of the students while they are enrolled.*</p> <p>*State Priority 4 - Students are not enrolled in Blue Ridge and Golden Ridge long enough to use CELDT/SBAC results or AMAO 1, 2, or 3 as a measurement of ELD program effectiveness or of reclassification. In addition, very few, if any students are enrolled long enough to be reclassified. In the event that a student was able to meet reclassification criteria, then steps would be taken to reclassify.</p> <p>Metrics Outcome 1.5</p> <p>Metric: 1. Monitor rehabilitation services provided to all students enrolled in the program.</p>	<p>assessments indicate that 100% of English Learners enrolled were given a pre-and post-assessment.</p> <p>2. Assessments indicated that 100% of Individual English Learner's progress is measured for all students using the pre-and post-assessments from EDGE.</p> <p>3. EDGE curriculum indicated that English language acquisition was monitored individually for 100% of English Learners while they were enrolled.*</p> <p>*State Priority 4 - Students are not enrolled in Blue Ridge and Golden Ridge long enough to use CELDT/SBAC results or AMAO 1, 2, or 3 as a measurement of ELD program effectiveness or of reclassification. In addition, very few, if any students are enrolled</p>	<p>will continue to indicate that 100% of English Learners enrolled will be given a pre-and post-assessment.</p> <p>2. Assessments will continue to indicate that 100% of Individual English Learner's progress will be measured for all students using the pre-and post-assessments from EDGE.</p> <p>3. EDGE curriculum will continue to indicate that English language acquisition will be monitored individually for 100% of English Learners while they are enrolled.*</p> <p>*State Priority 4 - Students are not enrolled in Blue Ridge and Golden Ridge long enough to use CELDT/SBAC results or AMAO 1, 2, or 3 as a measurement of ELD program effectiveness or of reclassification. In addition, very few, if any</p>	<p>Outcome 1.4</p> <p>1. Pre-and post-assessment data records will continue to indicate that 100% of English Learners will be placed in the EDGE curriculum using CELDT data and EDGE assessment results. Pre and post assessments will continue to indicate that 100% of English Learners enrolled will be given a pre-and post-assessment.</p> <p>2. Assessments will continue to indicate that 100% of Individual English Learner's progress will be measured for all students using the pre-and post-assessments from EDGE.</p> <p>3. EDGE curriculum will continue to indicate that English language acquisition will be monitored individually for 100% of English</p>	<p>Outcome 1.4</p> <p>1. Pre-and post-assessment data records will continue to indicate that 100% of English Learners will be placed in the EDGE curriculum using CELDT data and EDGE assessment results. Pre and post assessments will continue to indicate that 100% of English Learners enrolled will be given a pre-and post-assessment.</p> <p>2. Assessments will continue to indicate that 100% of Individual English Learner's progress will be measured for all students using the pre-and post-assessments from EDGE.</p> <p>3. EDGE curriculum will continue to indicate that English language acquisition will be monitored individually for 100% of English</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2. Monitor Social/emotional support services provided to all students enrolled in the program.</p> <p>3. Specialized programs will be monitored including academic intervention and social-emotional supports.</p> <p>4. Student attendance rates will be monitored to maintain the current 74% attendance rate.</p> <p>5. Student survey results will be monitored to indicate that the majority of students feel safe and connected to the school. In addition, survey results will be monitored to ensure that the students' academic needs are met at school.</p> <p>Metrics Outcome 1.6.1,1.6.2 and 1.6.3</p> <p>1. Data reports will be monitored for the number of days before</p>	<p>long enough to be reclassified. In the event that a student was able to meet reclassification criteria, then steps would be taken to reclassify.</p> <p>Baseline Outcome 1.5</p> <p>Metric:</p> <p>1. Rehabilitation services were provided to all students enrolled in the program.</p> <p>2. Social/emotional support services were provided to all students enrolled in the program.</p> <p>3. Specialized programs have been developed and implemented to serve this population, including academic intervention and social-emotional supports.</p> <p>4. Student attendance rates were monitored and indicated the current rate is 75%.</p>	<p>students are enrolled long enough to be reclassified. In the event that a student was able to meet reclassification criteria, then steps would be taken to reclassify.</p> <p>Outcome 1.5: Expelled Youth</p> <p>Metric:</p> <p>1. Rehabilitation services will continue to be provided to all students enrolled in the program.</p> <p>2. Social/emotional support services will be provided to all students enrolled in the program.</p> <p>3. Specialized programs will be available to serve this population, including academic intervention and social-emotional supports.</p> <p>4. Student attendance rates will be monitored to maintain a rate of at least 75%.</p>	<p>Learners while they are enrolled.*</p> <p>*State Priority 4 - Students are not enrolled in Blue Ridge and Golden Ridge long enough to use CELDT/SBAC results or AMAO 1, 2, or 3 as a measurement of ELD program effectiveness or of reclassification. In addition, very few, if any students are enrolled long enough to be reclassified. In the event that a student was able to meet reclassification criteria, then steps would be taken to reclassify.</p> <p>Outcome 1.5: Expelled Youth</p> <p>Metric:</p> <p>1. Rehabilitation services will continue to be provided to all students to enrolled in the program.</p> <p>2. Social/emotional support services will be</p>	<p>Learners while they are enrolled.*</p> <p>*State Priority 4 - Students are not enrolled in Blue Ridge and Golden Ridge long enough to use CELDT/SBAC results or AMAO 1, 2, or 3 as a measurement of ELD program effectiveness or of reclassification. In addition, very few, if any students are enrolled long enough to be reclassified. In the event that a student was able to meet reclassification criteria, then steps would be taken to reclassify.</p> <p>Outcome 1.5: Expelled Youth</p> <p>Metric:</p> <p>1. Rehabilitation services will continue to be provided to all students to enrolled in the program.</p> <p>2. Social/emotional support services will be</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>transferring Foster Youth are enrolled in school and enrolled in classes, and the number of days before transferring Foster Youth are awarded/earned credits to ensure it is within 2 days;</p> <p>2. Attendance rates; school discipline rates; standardized test scores will be monitored.</p> <p>3. Surveys will indicate that 100% of districts are continuing to provide access to AB216 and will be monitored.</p>	<p>5. Student survey results indicate that the majority of students feel safe and connected to the school. In addition, survey results indicate that the majority of students state that their academic needs are met at school.</p> <p>Baseline Outcome 1.6, 1.6.2 and 1.6.3: Foster Youth</p> <p>1. Data reports indicated that the number of days before transferring Foster Youth are enrolled in school and enrolled in classes, and the number of days before transferring Foster Youth are awarded/earned credits is within 2 days;</p> <p>2. Attendance rates; school discipline rates; standardized test scores - not available at this time;</p> <p>3. Surveys indicate that 100% of districts are</p>	<p>5. Student survey results continue to indicate that the majority of students feel safe and connected to the school. In addition, survey results will indicate that the majority of students state that their academic needs are met at school.</p> <p>Outcome 1.6, 1.6.2 and 1.6.3: Foster Youth</p> <p>1. Data reports will indicate that the number of days before transferring Foster Youth are enrolled in school and enrolled in classes, and the number of days before transferring Foster Youth are awarded/earned credits is within 2 days;</p> <p>2. Attendance rates; school discipline rates; standardized test scores - not available at this time;</p> <p>3. Surveys will indicate that 100% of districts</p>	<p>provided to all students enrolled in the program.</p> <p>3. Specialized programs will be available to serve this population, including academic intervention and social-emotional supports.</p> <p>4. Student attendance rates will be monitored to maintain a rate of at least 75%.</p> <p>5. Student survey results continue to indicate that the majority of students feel safe and connected to the school. In addition, survey results will indicate that the majority of students state that their academic needs are met at school.</p> <p>Outcome 1.6, 1.6.2 and 1.6.3: Foster Youth</p> <p>1. Data reports will indicate that the number of days before transferring Foster Youth are enrolled in school and enrolled in</p>	<p>provided to all students enrolled in the program.</p> <p>3. Specialized programs will be available to serve this population, including academic intervention and social-emotional supports.</p> <p>4. Student attendance rates will be monitored to maintain a rate of 75%.</p> <p>5. Student survey results continue to indicate that the majority of students feel safe and connected to the school. In addition, survey results will indicate that the majority of students state that their academic needs are met at school.</p> <p>Outcome 1.6, 1.6.2 and 1.6.3: Foster Youth</p> <p>1. Data reports will indicate that the number of days before transferring Foster Youth are enrolled in school and enrolled in</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	providing access to AB216.	are providing access to AB216.	<p>classes, and the number of days before transferring Foster Youth are awarded/earned credits is within 2 days;</p> <p>2. Trainings and consultation with districts will be implemented to assist them in monitoring attendance rates, school discipline rates, and for timely transfer of records.</p> <p>3. Trainings and consultations to districts will be provided for appropriate implementation of AB216.</p>	<p>classes, and the number of days before transferring Foster Youth are awarded/earned credits is within 2 days;</p> <p>2. Trainings and consultation with districts will be implemented to assist them in monitoring attendance rates, school discipline rates, and for timely transfer of records.</p> <p>3. Trainings and consultations to districts will be provided for appropriate implementation of AB216.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will be employed in core academic program areas.

2018-19 Actions/Services

Teachers will be employed in core academic program areas.

2019-20 Actions/Services

Teachers will be employed in core academic program areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$129,050	\$135,896	\$142,537
Source	Base	Base	Base
Budget Reference	1.4236 FTE Teachers Core Program LCFF Base Object Codes 1000-1999 \$97,892 Object Codes 3000-3999 \$31,158	1.4236 FTE Teachers Core Program LCFF Base Object Codes 1000-1999 \$100,829 Object Codes 3000-3999 \$35,067	1.4236 FTE Teachers Core Program LCFF Base Object Codes 1000-1999 \$103,854 Object Codes 3000-3999 \$36,683

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

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

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

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

Actions/Services

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

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

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

2017-18 Actions/Services
All teachers will be credentialed and properly assigned.

2018-19 Actions/Services
All teachers will be credentialed and properly assigned.

2019-20 Actions/Services
All teachers will be credentialed and properly assigned.

Budgeted Expenditures

Year 2017-18
Source Other
Budget Reference No Actual/Estimated Expenditures for this fiscal year

Year 2018-19
Source Other
Budget Reference No Actual/Estimated Expenditures for this fiscal year

Year 2019-20
Source Other
Budget Reference No Actual/Estimated Expenditures for this fiscal year

Action 3

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

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

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Odysseyware licenses will continue to be purchased. Additional Odysseyware training will be provided to staff to increase their skills.

2018-19 Actions/Services

Odysseyware licenses will continue to be purchased. Additional Odysseyware training will be provided to staff to increase their skills.

2019-20 Actions/Services

Odysseyware licenses will continue to be purchased. Additional Odysseyware training will be provided to staff to increase their skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,400	\$15,400	\$15,400
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

New standards-aligned textbooks will continue to be purchased to align with both El Dorado Union High School District (EDUHSD) and Lake Tahoe Unified School District (LTUSD) as they adopt additional textbooks to facilitate continuity in curricula, teaching and learning.

2018-19 Actions/Services

New standards-aligned textbooks will continue to be purchased to align with both El Dorado Union High School District (EDUHSD) and Lake Tahoe Unified School District (LTUSD) as they adopt additional textbooks to facilitate continuity in curricula, teaching and learning.

2019-20 Actions/Services

New standards-aligned textbooks will continue to be purchased to align with both El Dorado Union High School District (EDUHSD) and Lake Tahoe Unified School District (LTUSD) as they adopt additional textbooks to facilitate continuity in curricula, teaching and learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,220	\$14,220	\$14,220
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Odysseyware professional development will be provided. Assessment training to support effective instruction will be provided

2018-19 Actions/Services

Odysseyware professional development will be provided. Assessment training to support effective instruction will be provided

2019-20 Actions/Services

Odysseyware professional development will be provided. Assessment training to support effective instruction will be provided

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,540	\$7,572	\$7,605
Source	Title I-A	Title I-A	Title I-A
Budget Reference	4 Release Days per Teacher Restricted Federal Resources Object Codes 1000-1999 \$1,760 Object Codes 3000-3999 \$280 Object Codes 5200 \$5,500	4 Release Days per Teacher Restricted Federal Resources Object Codes 1000-1999 \$1,760 Object Codes 3000-3999 \$312 Object Codes 5200 \$5,500	4 Release Days per Teacher Restricted Federal Resources Object Codes 1000-1999 \$1,760 Object Codes 3000-3999 \$345 Object Codes 5200 \$5,500

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Staff will attend State Standard Curriculum and Instruction Training to build upon and improve classroom instruction, integrated and designated ELD strategies will be included in the trainings.

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

Unchanged Action

2018-19 Actions/Services

Staff will attend State Standard Curriculum and Instruction Training to build upon and improve classroom instruction, integrated and designated ELD strategies will be included in the trainings.

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

Unchanged Action

2019-20 Actions/Services

Staff will attend State Standard Curriculum and Instruction Training to build upon and improve classroom instruction, integrated and designated ELD strategies will be included in the trainings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	Title I-A	Title I-A	Title I-A
Budget Reference	1000-1999: Certificated Personnel Salaries Restricted Federal Resources Object Codes 1000 - 1999 \$2,006 Object Codes 3000-3999 \$494	1000-1999: Certificated Personnel Salaries Restricted Federal Resources Object Codes 1000 - 1999 \$1,976 Object Codes 3000-3999 \$524	1000-1999: Certificated Personnel Salaries Restricted Federal Resources Object Codes 1000 - 1999 \$1,948 Object Codes 3000-3999 \$552

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

The students enrolled in Golden Ridge and Blue Ridge who are currently taking A-G courses will have access to A-G courses through working with their previous high schools and/or through Odysseyware.

The students enrolled in Golden Ridge and Blue Ridge who are currently taking A-G courses will have access to A-G courses through working with their previous high schools and/or through Odysseyware.

The students enrolled in Golden Ridge and Blue Ridge who are currently taking A-G courses will have access to A-G courses through working with their previous high schools and/or through Odysseyware..

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Other	Other	Other
Budget Reference	\$0	\$0	\$0

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The core program instructional minutes required by education code is 240 minutes per day. Our Court Schools will offer 340 instructional minutes per day.

2018-19 Actions/Services

The core program instructional minutes required by education code is 240 minutes per day. Our Court Schools will offer 340 instructional minutes per day.

2019-20 Actions/Services

The core program instructional minutes required by education code is 240 minutes per day. Our Court Schools will offer 340 instructional minutes per day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$159,849	\$169,623	\$177,275
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1.7364 FTE LCFF Supplemental Object Codes 1000-1999 \$128,691 Object Codes 3000-3999 \$31,158	1.7364 FTE LCFF Supplemental Object Codes 1000-1999 \$134,556 Object Codes 3000-3999 \$35,067	1.7364 FTE LCFF Supplemental Object Codes 1000-1999 \$138,592 Object Codes 3000-3999 \$38,683

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Instructional Assistants will be employed at both schools to support student learning.

Instructional Assistants will be employed at both schools to support student learning.

Instructional Assistants will be employed at both schools to support student learning.

Budgeted Expenditures

DRAFT

Year	2017-18	2018-19	2019-20
Amount	\$94,039	\$98,040	\$102,144
Source	Supplemental	Supplemental	Supplemental
Budget Reference	0.8062 FTE Instructional Assistants LCFF Supplemental Object Codes 2000-2999 \$32,902 Object Codes 3000-3999 \$8,318 .8814 FTE Instructional Assistants Title 1 Object Codes 2000-2999 \$40,172 Object Codes 3000-3999 \$12,647	0.8062 FTE Instructional Assistants LCFF Supplemental Object Codes 2000-2999 \$33,880 Object Codes 3000-3999 \$9,107 .8814 FTE Instructional Assistants Title 1 Object Codes 2000-2999 \$41,368 Object Codes 3000-3999 \$13,685	0.8062 FTE Instructional Assistants LCFF Supplemental Object Codes 2000-2999 \$34,896 Object Codes 3000-3999 \$9,904 .8814 FTE Instructional Assistants Title 1 Object Codes 2000-2999 \$42,609 Object Codes 3000-3999 \$14,735

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

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

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

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Odysseyware intervention components will be used. Staff will also prepare individualized lessons for students who need intervention.	Odysseyware intervention components will be used. Staff will also prepare individualized lessons for students who need intervention.	Odysseyware intervention components will be used. Staff will also prepare individualized lessons for students who need intervention.
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,576	\$8,576	\$8,576
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental Object Code 5800 \$8,576	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental Object Code 5800 \$8,576	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental Object Code 5800 \$8,576

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Additional Chromebooks will be purchased as old ones need to be replaced to allow students access to core educational programs and interventions. Additionally, a document camera will be used to increase access for students to complete core and intervention lessons .

2018-19 Actions/Services

Additional Chromebooks will be purchased as old ones need to be replaced to allow students access to core educational programs and interventions. Additionally, a document camera will be used to increase access for students to complete core and intervention lessons .

2019-20 Actions/Services

Additional Chromebooks will be purchased as old ones need to be replaced to allow students access to core educational programs and interventions. Additionally, a document camera will be used to increase access for students to complete core and intervention lessons .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,140	\$1,140	\$1,140
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies LCFF Supplemental Object Code 4300 \$1,140	4000-4999: Books And Supplies LCFF Supplemental Object Code 4300 \$1,140	4000-4999: Books And Supplies LCFF Supplemental Object Code 4300 \$1,140

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

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

Unchanged Action

2017-18 Actions/Services

All English learners will be given EDGE Assessments and CELDT data will be reviewed to monitor English learner progress.

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

Modified Action

2018-19 Actions/Services

All English learners will be given EDGE Assessments and ELPAC data will be reviewed to monitor English learner progress.

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

Unchanged Action

2019-20 Actions/Services

All English learners will be given EDGE Assessments and ELPAC data will be reviewed to monitor English learner progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Other	Other	Other
Budget Reference	No additional costs	No additional costs	No additional costs

Action 13

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Services that support academic resources to expelled youth in El Dorado County as described in EDCOE's plan for providing educational services to expelled youth in Appendix C are ongoing.

2018-19 Actions/Services

Services that support academic resources to expelled youth in El Dorado County as described in EDCOE's plan for providing educational services to expelled youth in Appendix C are ongoing.

2019-20 Actions/Services

Services that support academic resources to expelled youth in El Dorado County as described in EDCOE's plan for providing educational services to expelled youth in Appendix C are ongoing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Other	Other	Other
Budget Reference	These services are already included in regular staff duties.	These services are already included in regular staff duties.	These services are already included in regular staff duties.

Action 14

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

Students to be Served:

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

Location(s):

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

All 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)

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Foster Youth will be identified and placed into appropriate classrooms and provided the necessary instructional, behavioral and emotional supports to achieve this goal. The County Office of Education offers a wide array of services to address Foster Youth educational issues, including assistance in identification of Foster Youth and obtaining school records, making appropriate placements/changes, referrals/links to other services in school and the community, family support consultations, participation in student study teams, assistance in creating behavior/incentive intervention plans to improve student achievement, and arranging for funding for tutoring for individual students in danger of failing. In

2018-19 Actions/Services

Foster Youth will be identified and placed into appropriate classrooms and provided the necessary instructional, behavioral and emotional supports to achieve this goal. The County Office of Education offers a wide array of services to address Foster Youth educational issues, including assistance in identification of Foster Youth and obtaining school records, making appropriate placements/changes, referrals/links to other services in school and the community, family support consultations, participation in student study teams, assistance in creating behavior/incentive intervention plans to improve student achievement, and arranging for funding for tutoring for individual students in danger of failing. In

2019-20 Actions/Services

Foster Youth will be identified and placed into appropriate classrooms and provided the necessary instructional, behavioral and emotional supports to achieve this goal. The County Office of Education offers a wide array of services to address Foster Youth educational issues, including assistance in identification of Foster Youth and obtaining school records, making appropriate placements/changes, referrals/links to other services in school and the community, family support consultations, participation in student study teams, assistance in creating behavior/incentive intervention plans to improve student achievement, and arranging for funding for tutoring for individual students in danger of failing. In

addition, El Dorado County Office of Education, foster youth services will provide education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status, minimizing school changes, establishing a mechanism for the efficient expeditious transfer of health and education records and the health/education passport, and information that is required to be included in court reports. Foster youth services will also respond to requests from the juvenile court for information, and work with the juvenile court to ensure the delivery and coordination of necessary educational services.

addition, El Dorado County Office of Education, foster youth services will provide education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status, minimizing school changes, establishing a mechanism for the efficient expeditious transfer of health and education records and the health/education passport, and information that is required to be included in court reports. Foster youth services will also respond to requests from the juvenile court for information, and work with the juvenile court to ensure the delivery and coordination of necessary educational services.

addition, El Dorado County Office of Education, foster youth services will provide education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status, minimizing school changes, establishing a mechanism for the efficient expeditious transfer of health and education records and the health/education passport, and information that is required to be included in court reports. Foster youth services will also respond to requests from the juvenile court for information, and work with the juvenile court to ensure the delivery and coordination of necessary educational services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$106,583	\$111,070	\$115,649
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Foster Youth Liaison and County-wide Coordination and Support Services 7366 Foster Youth Countywide Object Codes 2000-2999 \$78,315 Object Codes 3000-3999 \$28,268	2000-2999: Classified Personnel Salaries Foster Youth Liaison and County-wide Coordination and Support Services 7366 Foster Youth Countywide Object Codes 2000-2999 \$80,664 Object Codes 3000-3999 \$30,406	2000-2999: Classified Personnel Salaries Foster Youth Liaison and County-wide Coordination and Support Services 7366 Foster Youth Countywide Object Codes 2000-2999 \$83,084 Object Codes 3000-3999 \$32,565

DRAFT

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Goal 2: Provide an innovative and engaging education that meets the diverse learning needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Design and sustain an instructional program that meets the needs of at risk students at both Golden Ridge and Blue Ridge in El Dorado County. This will include additional training supporting students in an alternative setting, and training for staff with alternatives for suspension.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metrics:</p> <p>1. Professional development agendas, descriptions, and sign-in sheets will be monitored to ensure that 100% of the teachers are trained to use teaching</p>	<p>Baseline Outcome 2.0:</p> <p>1. Professional development agendas, descriptions, and sign-in sheets were monitored and indicate that 100% of the teachers were trained to use teaching</p>	<p>Outcome 2.0:</p> <p>1. Professional development agendas, descriptions, and sign-in sheets will continue to be monitored and indicate that 100% of the teachers were</p>	<p>Outcome 2.0:</p> <p>1. Professional development agendas, descriptions, and sign-in sheets will continue to be monitored and indicate that 100% of the teachers were</p>	<p>Outcome 2.0:</p> <p>1. Professional development agendas, descriptions, and sign-in sheets will continue to be monitored and indicate that 100% of the teachers were</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>strategies that support the learning needs of high-risk youth and alternatives to suspension.</p> <p>2. Data from administrator observation of teachers will indicate that 100% of teachers are using teaching strategies that support the learning needs of high-risk youth;</p> <p>3. Student achievement data will show that 90% of students are progressing toward individual learning goals;</p> <p>4. Student suspension rates will stay at or below the current 1% rate;</p> <p>5. Dropout rates will be monitored and will decrease from 5% to 3%;</p>	<p>strategies that support the learning needs of high-risk youth and alternatives to suspension.</p> <p>2. Data from administrator observation indicated that 100% of teachers are using teaching strategies that support the learning needs of high-risk youth;</p> <p>3. Student achievement data showed that 90% of students are progressing toward individual learning goals;</p> <p>4. Student suspension rates were monitored and the rates from this released information indicated that 3.57% of students were suspended based on a cumulative enrollment of 84 students. This will continue to be monitored to drop the rate of suspension and for teachers to use</p>	<p>trained to use teaching strategies that support the learning needs of high-risk youth and alternatives to suspension.</p> <p>2. Data from administrator observation will continue to indicate that 100% of teachers are using teaching strategies that support the learning needs of high-risk youth;</p> <p>3. Student achievement data will be monitored and continue to indicate that 90% of students are progressing toward individual learning goals;</p> <p>4. Student suspension rates will continue to be monitored to drop the rate of suspension and for teachers to use alternatives to suspension.</p>	<p>trained to use teaching strategies that support the learning needs of high-risk youth and alternatives to suspension.</p> <p>2. Data from administrator observation will continue to indicate that 100% of teachers are using teaching strategies that support the learning needs of high-risk youth;</p> <p>3. Student achievement data will be monitored and continue to indicate that greater than 90% of students are progressing toward individual learning goals;</p> <p>4. Student suspension rates will continue to be monitored to drop the rate of suspension and for teachers to use alternatives to suspension.</p>	<p>trained to use teaching strategies that support the learning needs of high-risk youth and alternatives to suspension.</p> <p>2. Data from administrator observation will continue to indicate that 100% of teachers are using teaching strategies that support the learning needs of high-risk youth;</p> <p>3. Student achievement data will be monitored and continue to indicate that 90% of students are progressing toward individual learning goals;</p> <p>4. Student suspension rates will continue to be monitored to drop the rate of suspension and for teachers to use alternatives to suspension.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>6. Student survey responses will indicate that student engagement has increased to 80%.</p>	<p>alternatives to suspension.</p> <p>5. Student drop out rates were monitored and indicated that 7 out of 84 students dropped out. The methodology for calculating the "graduation rate" for drop out statistics, is that a student must promote within four years of starting the 9th grade. CDE uses any student who receives an "award" as a graduate - diploma, GED, certificate of completion, etc. However, federal law permits IEP students with disabilities to be exempt from the 4 year award timeline and affords them the opportunity to continue to work to get their diplomas until they are 22 years old. Golden Ridge and Blue Ridge are alternative schools where we have greater than 30% of our students identified as having IEPs. Therefore, these metrics are not consistent with the</p>	<p>5. Student drop out rates will continue to be monitored to attempt to get drop out rates to 3%. To assist in this, education, career and technical education materials will be implemented with 100% of the students.</p> <p>6. Student surveys will be given and responses will be monitored to indicate student engagement at 80% or higher.</p>	<p>5. Student drop out rates will continue to be monitored to attempt to get drop out rates to less than 3%. To assist in this, education, career and technical education materials will be implemented with 100% of the students.</p> <p>6. Student surveys will be given and responses will be monitored to indicate student engagement at 80% or higher.</p>	<p>5. Student drop out rates will continue to be monitored to attempt to get drop out rates to 3%. To assist in this, education, career and technical education materials will be implemented with 100% of the students.</p> <p>6. Student survey will be given and responses will be monitored to indicate student engagement at 80% or higher.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>federal law, so it appears that we have a higher drop out rate than we actually do. These rates will continue to be monitored.</p> <p>6. Student surveys were given and responses indicated that student engagement has increased to 80%.</p>			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Staff determined the current assessment system has shortcomings. A few new assessment systems for ongoing progress monitoring and intake assessments will be piloted this year. By the end of June 2018, a program will be purchased and implemented. Staff will receive additional training on the assessment system. 1 release day will be needed for training. Staff will attend trainings that support them in alternatives to suspension and working with at risk youth.

2018-19 Actions/Services

Ongoing progress monitoring assessment system will be implemented with fidelity. Staff will participate in monthly data dives to look at student progress and utilize the ongoing progress monitoring data to plan student instruction. All students will be assessed ongoing and school will remain in compliance with assessing students every 90 days.

2019-20 Actions/Services

Ongoing progress monitoring assessment system will be implemented with fidelity. Staff will participate in monthly data dives to look at student progress and utilize the ongoing progress monitoring data to plan student instruction. All students will be assessed ongoing and school will remain in compliance with assessing students every 90 days.

Budgeted Expenditures

DRAFT

Year	2017-18	2018-19	2019-20
Amount	\$510	\$518	\$526
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Release Day Per Teacher LCFF Concentration Object Codes 1000-1999 \$440 Object Codes 3000-3999 \$70 LCFF Supplemental Object Code 5800 \$5,000	1000-1999: Certificated Personnel Salaries 1 Release Day Per Teacher LCFF Concentration Object Codes 1000-1999 \$440 Object Codes 3000-3999 \$78 LCFF Supplemental Object Code 5800 \$5,000	1000-1999: Certificated Personnel Salaries 1 Release Day Per Teacher LCFF Concentration Object Codes 1000-1999 \$440 Object Codes 3000-3999 \$86 LCFF Supplemental Object Code 5800 \$5,000

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Go Guardian software will be utilized daily to monitor student engagement on software, student responsibility and safety.

2018-19 Actions/Services

Go Guardian software will be utilized daily to monitor student engagement on software, student responsibility and safety.

2019-20 Actions/Services

Go Guardian software will be utilized daily to monitor student engagement on software, student responsibility and safety.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250	\$250	\$250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental Object Code 5800 \$250	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental Object Code 5800 \$250	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental Object Code 5800 \$250

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

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

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

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

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

Accelerated Reader will be maintained. More books will be purchased to update library and replace books. Character Based Literacy was purchased for a pilot program.

2018-19 Actions/Services

Accelerated Reader will be maintained. More books will be purchased to update library and replace books. Character Based Literacy will continue to be piloted and purchased.

2019-20 Actions/Services

Accelerated Reader will be maintained. More books will be purchased to update library and replace books. Character Based Literacy will continue to be piloted and purchased.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,174	\$4,174	\$4,174
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies LCFF Concentration Object Code 5800 \$2,976 Object 4200 \$1,198	4000-4999: Books And Supplies LCFF Concentration Object Code 5800 \$2,976 Object 4200 \$1,198	4000-4999: Books And Supplies LCFF Concentration Object Code 5800 \$2,976 Object 4200 \$1,198

Action 4

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

Students to be Served:

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

Location(s):

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

All	All Schools
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OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Road Trip Nation will be implemented as a career and vocational exploration curriculum. 100% of students will access and be enrolled in Road Trip Nation. Teachers will receive training from the publishers to prepare for the implementation.

100% of the students enrolled in court school for over 90 days will complete the Serve Safe certificate program and created resumes.

2018-19 Actions/Services

Road Trip Nation will be implemented as a career and vocational exploration curriculum. 100% of students will access and be enrolled in Road Trip Nation. Teachers will receive training from the publishers to prepare for the implementation.

100% of the students enrolled in court school for over 90 days will complete the Serve Safe certificate program and created resumes.

2019-20 Actions/Services

Road Trip Nation will be implemented as a career and vocational exploration curriculum. 100% of students will access and be enrolled in Road Trip Nation. Teachers will receive training from the publishers to prepare for the implementation.

100% of the students enrolled in court school for over 90 days will complete the Serve Safe certificate program and created resumes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,250	\$1,250	\$1,250
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies LCFF Base Object Code 5200 \$1,000 Object Code 4300 \$250	4000-4999: Books And Supplies LCFF Base Object Code 5200 \$1,000 Object Code 4300 \$250	4000-4999: Books And Supplies LCFF Base Object Code 5200 \$1,000 Object Code 4300 \$250

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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Goal 3: Provide a clean and safe learning environment that is culturally responsive to all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Maintain a clean, safe and culturally responsive learning environment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metrics 3.0:</p> <p>1. Facilities inspection records will be monitored and indicate a clean environment;</p>	<p>Baseline 3.0:</p> <p>1. Facilities inspection records that included a Grand Jury county inspection occurred in the facility and a facility inspection occurred on 7/31/15. We have yet to receive the results of the</p>	<p>Outcome 3.0:</p> <p>1. Facilities inspection records will continue to be monitored and indicate a clean and safe environment.</p>	<p>Outcome 3.0:</p> <p>1. Facilities inspection records will continue to be monitored and indicate a clean and safe environment.</p>	<p>Outcome 3.0:</p> <p>1. Facilities inspection records will continue to be monitored and indicate a clean and safe environment.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. Student surveys will be given and indicate that we have a safe and culturally responsive environment.	<p>Grand Jury inspection. The inspection on 7/31/15 determined that we have a clean and safe environment.</p> <p>2. Student surveys were given and indicated that we have a safe and culturally responsive environment.</p>	2. Student surveys will continue to be given and indicate that we have a safe and culturally responsive environment.	2. Student surveys will continue to be given and indicate that we have a safe and culturally responsive environment.	2. Student surveys will continue to be given and indicate that we have a safe and culturally responsive environment.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

An MOU will be implemented with probation, and inspections will report that the learning environment is clean, safe and culturally responsive to students.

2018-19 Actions/Services

An MOU will be implemented with probation, and inspections will report that the learning environment is clean, safe and culturally responsive to students.

2019-20 Actions/Services

An MOU will be implemented with probation, and inspections will report that the learning environment is clean, safe and culturally responsive to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Other	Other	Other
Budget Reference	\$0	\$0	\$0

DRAFT

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Establish communication policies and procedures to inform parents about their child's placement, participation and progress in the educational programs. Encourage parents to give input regarding student program planning and design.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

Increase communication with parents, including increased attendance at parent- teacher conferences and open house.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metrics Outcome 4.0:</p> <ol style="list-style-type: none"> 1. Communicate with parents, document through letters, phone logs, and email records. 2. Parent surveys will indicate that 100% of parents receive school communication that is timely and informative. 	<ol style="list-style-type: none"> 1. Communication with parents was documented through letters, phone logs, and email records. 2. During the School Site Council administration survey, parents indicated that 	<ol style="list-style-type: none"> 1. Communication with parents will continue to be documented through letters, phone logs, and email records. 2. The School Site Council administration survey will indicate that 	<ol style="list-style-type: none"> 1. Communication with parents will continue to be documented through letters, phone logs, and email records. 2. The School Site Council administration survey will indicate that 	<ol style="list-style-type: none"> 1. Communication with parents will continue to be documented through letters, phone logs, and email records. 2. The School Site Council administration survey will indicate that

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>3. Parent invitation for consultation rate will indicate that 100% of parents are sent invitations.</p> <p>4. Parent surveys will be given.</p>	<p>communication was timely and informative.</p> <p>3. 100% of parents were sent invitations for participation in their student's educational program.</p> <p>4. Parent surveys will indicate that parents feel connected to the school and that they have input into their child's education.</p>	<p>communication is timely and informative.</p> <p>3. Parents will continue to be sent invitations for participation in their student's educational program at a rate of 100%.</p> <p>4. Parent surveys will continue to indicate that parents feel connected to the school and that they have input into their child's education.</p>	<p>communication is timely and informative.</p> <p>3. Parents will continue to be sent invitations for participation in their student's educational program at a rate of 100%.</p> <p>4. Parent surveys will continue to indicate that parents feel connected to the school and that they have input into their child's education.</p>	<p>communication is timely and informative.</p> <p>3. Parents will continue to be sent invitations for participation in their student's educational program at a rate of 100%.</p> <p>4. Parent surveys will continue to indicate that parents feel connected to the school and that they have input into their child's education.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

A process of communication and consultation upon enrollment has been implemented. Throughout the School Site Council process, personal invitations are made to families to participate via phone calls. There is an additional communication process for all students who have IEPs. Staff will hold parent conferences, in person parent meetings and a school open house. The addition of 4 early release days per year will be added to the calendar to facilitate parent involvement and meetings. Staff will work to schedule these meetings on parent visitation days to encourage increased attendance.

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

Modified Action

2018-19 Actions/Services

A process of communication and consultation upon enrollment has been implemented. Throughout the School Site Council process, personal invitations are made to families to participate via phone calls. There is an additional communication process for all students who have IEPs. Staff will hold parent conferences, in person parent meetings and a school open house. Every Tuesday will be an early release day throughout the year to facilitate collaborative planning, and facilitate parent involvement and meetings. Staff will schedule an open house, this will be scheduled on parent visitation days to encourage increased attendance. Data will be collected to determine if increased parent involvement has occurred as a result of this new practice.

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

Unchanged Action

2019-20 Actions/Services

A process of communication and consultation upon enrollment has been implemented. Throughout the School Site Council process, personal invitations are made to families to participate via phone calls. There is an additional communication process for all students who have IEPs. Staff will hold parent conferences, in person parent meetings and a school open house. Every Tuesday will be an early release day throughout the year to facilitate collaborative planning, and facilitate parent involvement and meetings. Staff will schedule an open house, this will be scheduled on parent visitation days to encourage increased attendance. Data will be collected to determine if increased parent involvement has occurred as a result of this new practice.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$850	\$850	\$850
Source	Base	Base	Base
Budget Reference	5900: Communications Print, postage and other associated costs LCFF Base Object Codes 5700-5799 \$675 Object Codes 5900 \$175	5900: Communications Print, postage and other associated costs LCFF Base Object Codes 5700-5799 \$675 Object Codes 5900 \$175	5900: Communications Print, postage and other associated costs LCFF Base Object Codes 5700-5799 \$675 Object Codes 5900 \$175

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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$183,145.00

Percentage to Increase or Improve Services

3.99%

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).

As court schools, Golden/Blue Ridge have 100%, unduplicated pupils. EDCOE's planned school-wide actions and services funded by supplemental and concentration funds are principally directed to support the academic and social/emotional needs of the high-risk students (e.g. low income, English learners, Foster Youth, expelled students and incarcerated youth). These students have widely varying academic needs with many students entering the school credit deficient or performing below grade level. Individualized services and supports to help identify and prioritize student needs are an essential part of the educational program at Golden/Blue Ridge. Once student needs are identified, the academic program must allow for individualization of instruction to ensure that students are closing learning gaps and progressing toward graduation requirements. We have found that the services and supports described below are effective in meeting our goals for unduplicated students.

Individualized Academic Program

The school day is extended by 100 minutes to provide the additional time needed for teachers to effectively meet the individual needs of the high-risk students while they are enrolled. Instructional Assistants are also funded to reduce the student to adult ratio, thereby increasing student academic supports.

Goal 1, Action 8 \$244,018 3.06 FTE, Teacher

Goal 1, Action 9 \$80,305 0.75 FTE, Instructional Assistant

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).

Odysseyware is a program that allows students to be academically supported at their individual level. In addition to allowing students to earn credits and complete California Common Core Standards aligned courses, Odysseyware has intervention components that can be tailored to meet student needs. To ensure that all students have access to the program, additional Chromebooks will be purchased. The Go Guardian program licenses will continue to be purchased to allow teachers to monitor students' internet use to be sure that they are using it safely and responsibly. Character-Based Literacy was purchased for a pilot to incorporate the English Standards with social-emotional learning.

Goal 1, Action 10 \$5,500, Odysseyware Intervention Software

Goal 1, Action 11 \$0.00, Chromebooks

Goal 1, Action 4 \$0.00 Character Based Literacy

Goal 2, Action 2 \$250 Go Guardian

Road Trip Nation, Community Works, and the Career Exploration library will continue to be implemented based on student surveys that indicated all students would like to go to college after high school, and surveys indicated more career exposure and exploration is an interest to students

Goal 2, Action 4 \$0, Road Trip Nation/Career Library/Community Works

A new assessment system (NWEA) was purchased to allow staff to more effectively assess student needs upon enrollment and to monitor individual student progress while they are enrolled in the school. The continued purchase of NWEA will occur to effectively assess students. Staff trainings will be provided to support student data analysis and goal setting using the new assessment system.

Goal 2, Action 1 \$5,000, Student Data/Assessment System

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).

Goal 2, Action 1 \$685, Staff Development

Accelerated Reader licenses and aligned books will continue to be purchased to provide student access to wide-reading at their individual levels, with the goal of increasing academic vocabulary, reading fluency and student engagement.

Goal 2, Action 3 \$0, Accelerated Reader Licenses and Books

The efforts described above will exceed the minimum requirement of 3.99% of increased or improved services and will be effective in meeting the needs of the unduplicated students enrolled in Golden/Blue Ridge.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$255,478

Percentage to Increase or Improve Services

5.54%

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).

As court schools, Golden/Blue Ridge have 100% unduplicated pupils. EDCOE's planned school-wide actions and services funded by supplemental and concentration funds are principally directed to support the academic and social/emotional needs of the high-risk students (e.g. low income, English learners, Foster Youth, expelled students and incarcerated youth). These students have widely varying academic needs with many students entering the school credit deficient or performing below grade level. Individualized services and supports to help identify and prioritize student needs are an essential part of the educational program at Golden/Blue Ridge. Once student needs are identified, the academic program must allow for individualization of instruction to ensure that students are closing learning gaps and progressing toward graduation requirements. We have found that the services and supports described below are effective in meeting our goals for unduplicated students.

Individualized Academic Program

The school day is extended by 100 minutes to provide the additional time needed for teachers to effectively meet the individual needs of the high-risk students while they are enrolled. Instructional Assistants are also funded to reduce the student to adult ratio, thereby increasing student academic supports.

Goal 1, Action 8 \$244,018 3.06 FTE, Teacher

Goal 1, Action 9 \$80,305 0.75 FTE, Instructional Assistant

Odysseyware is a program that allows students to be academically supported at their individual level. In addition to allowing students to earn credits and complete California Common Core Standards aligned courses, Odysseyware has intervention components that can be tailored to meet student needs. To ensure that all students have access to the program, additional Chromebooks will be purchased. The Go Guardian program licenses will continue to be purchased to allow teachers to monitor students' internet use to be sure that they are using it safely and responsibly.

Goal 1, Action 10 \$5,500, Odysseyware Intervention Software

Goal 1, Action 11 \$0, Chromebooks

Goal 2, Action 2 \$250, Go Guardian

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).

A new assessment system will be purchased to allow staff to more effectively assess student needs upon enrollment and to monitor individual student progress while they are enrolled in the school. Staff trainings will be provided to support student data analysis and goal setting using the new assessment system.

Goal 2, Action 1 \$5,000, Student Data/Assessment System

Goal 2, Action 1 \$685, Staff Development

Accelerated Reader licenses and aligned books will be purchased to provide students access to wide-reading at their individual levels with the goal of increasing academic vocabulary, reading fluency and student engagement.

Goal 2, Action 3 \$0, Accelerated Reader Licenses and Books

The efforts described above will provide the needed 5.54% of increased or improved services and will be effective in meeting the needs of the unduplicated students enrolled in Golden/Blue Ridge.

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.

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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	550,931.00	479,719.00	545,931.00	571,079.00	594,096.00	1,711,106.00
Base	160,770.00	94,757.00	160,770.00	167,616.00	174,257.00	502,643.00
Concentration	9,684.00	8,275.00	4,684.00	4,692.00	4,700.00	14,076.00
Lottery	0.00	9,024.00	0.00	0.00	0.00	0.00
Other	106,583.00	109,725.00	106,583.00	111,070.00	115,649.00	333,302.00
Supplemental	263,854.00	7,009.00	263,854.00	277,629.00	289,385.00	830,868.00
Supplemental and Concentration	0.00	241,609.00	0.00	0.00	0.00	0.00
Title I-A	10,040.00	9,320.00	10,040.00	10,072.00	10,105.00	30,217.00

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

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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	550,931.00	479,719.00	545,931.00	571,079.00	594,096.00	1,711,106.00
	390,478.00	327,361.00	390,478.00	411,131.00	429,561.00	1,231,170.00
1000-1999: Certificated Personnel Salaries	8,010.00	8,185.00	3,010.00	3,018.00	3,026.00	9,054.00
2000-2999: Classified Personnel Salaries	106,583.00	109,725.00	106,583.00	111,070.00	115,649.00	333,302.00
4000-4999: Books And Supplies	20,784.00	10,283.00	20,784.00	20,784.00	20,784.00	62,352.00
5800: Professional/Consulting Services And Operating Expenditures	24,226.00	23,340.00	24,226.00	24,226.00	24,226.00	72,678.00
5900: Communications	850.00	825.00	850.00	850.00	850.00	2,550.00

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

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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	550,931.00	479,719.00	545,931.00	571,079.00	594,096.00	1,711,106.00
	Base	129,050.00	78,932.00	129,050.00	135,896.00	142,537.00	407,483.00
	Other	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	253,888.00	0.00	253,888.00	267,663.00	279,419.00	800,970.00
	Supplemental and Concentration	0.00	241,609.00	0.00	0.00	0.00	0.00
	Title I-A	7,540.00	6,820.00	7,540.00	7,572.00	7,605.00	22,717.00
1000-1999: Certificated Personnel Salaries	Concentration	5,510.00	5,685.00	510.00	518.00	526.00	1,554.00
1000-1999: Certificated Personnel Salaries	Title I-A	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	7,500.00
2000-2999: Classified Personnel Salaries	Other	106,583.00	109,725.00	106,583.00	111,070.00	115,649.00	333,302.00
4000-4999: Books And Supplies	Base	15,470.00	0.00	15,470.00	15,470.00	15,470.00	46,410.00
4000-4999: Books And Supplies	Concentration	4,174.00	0.00	4,174.00	4,174.00	4,174.00	12,522.00
4000-4999: Books And Supplies	Lottery	0.00	9,024.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	1,140.00	1,259.00	1,140.00	1,140.00	1,140.00	3,420.00
5800: Professional/Consulting Services And Operating Expenditures	Base	15,400.00	15,000.00	15,400.00	15,400.00	15,400.00	46,200.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	2,590.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	8,826.00	5,750.00	8,826.00	8,826.00	8,826.00	26,478.00
5900: Communications	Base	850.00	825.00	850.00	850.00	850.00	2,550.00

* 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	538,897.00	470,369.00	538,897.00	564,037.00	587,046.00	1,689,980.00
Goal 2	11,184.00	8,525.00	6,184.00	6,192.00	6,200.00	18,576.00
Goal 3	0.00	0.00	0.00	0.00	0.00	0.00
Goal 4	850.00	825.00	850.00	850.00	850.00	2,550.00
Goal 5			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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

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