LCFF Budget Overview for Parents

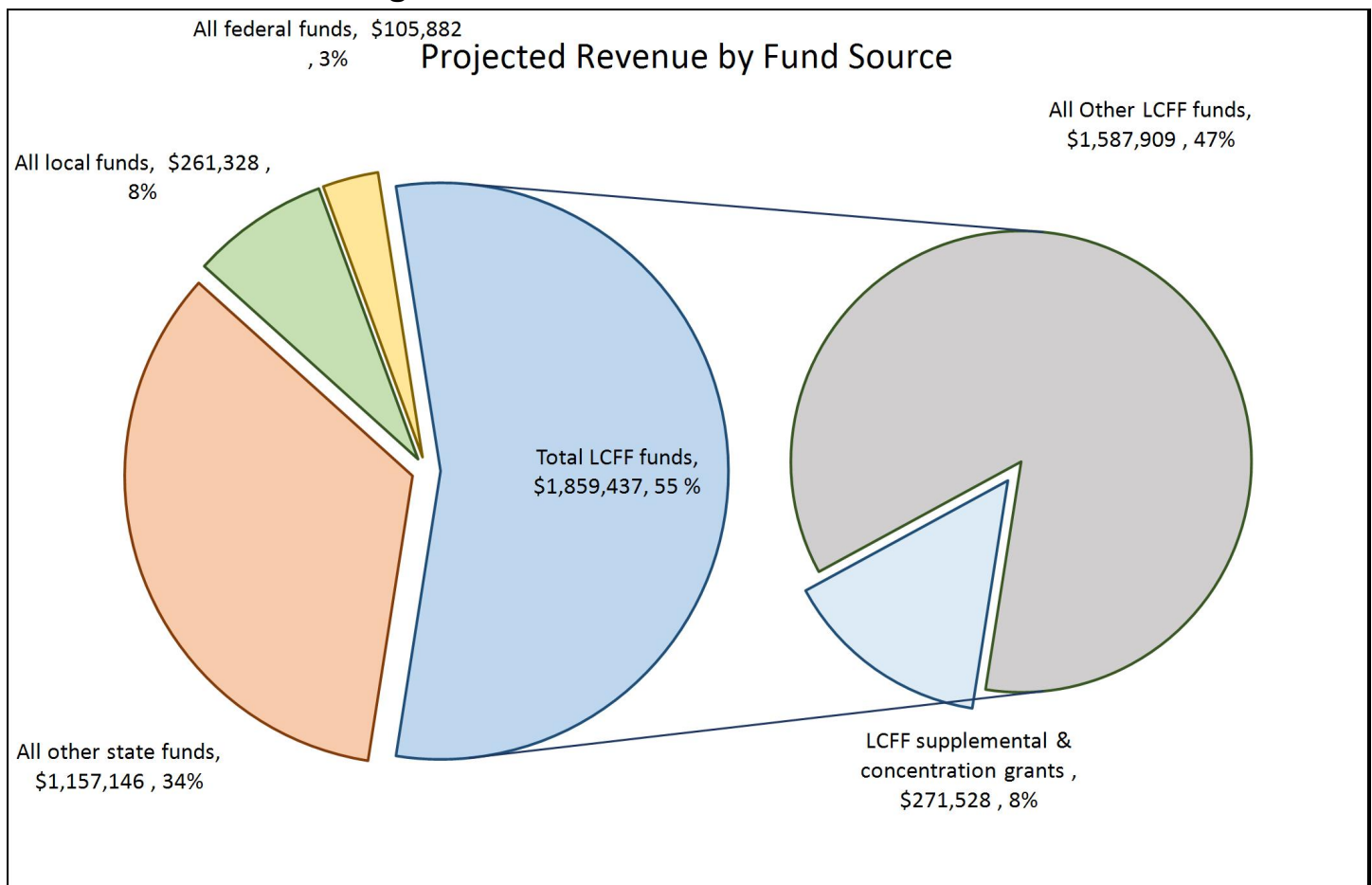Local Educational Agency (LEA) Name: Blue Oak Charter School

CDS Code: 04 61424 6119523

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

LEA contact information: Susan Domenighini, Executive Director

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $105,882, 3%

All Other LCFF funds, $1,587,909, 47%

All local funds, $261,328, 8%

Total LCFF funds, $1,859,437, 55 %

All other state funds, $1,157,146, 34%

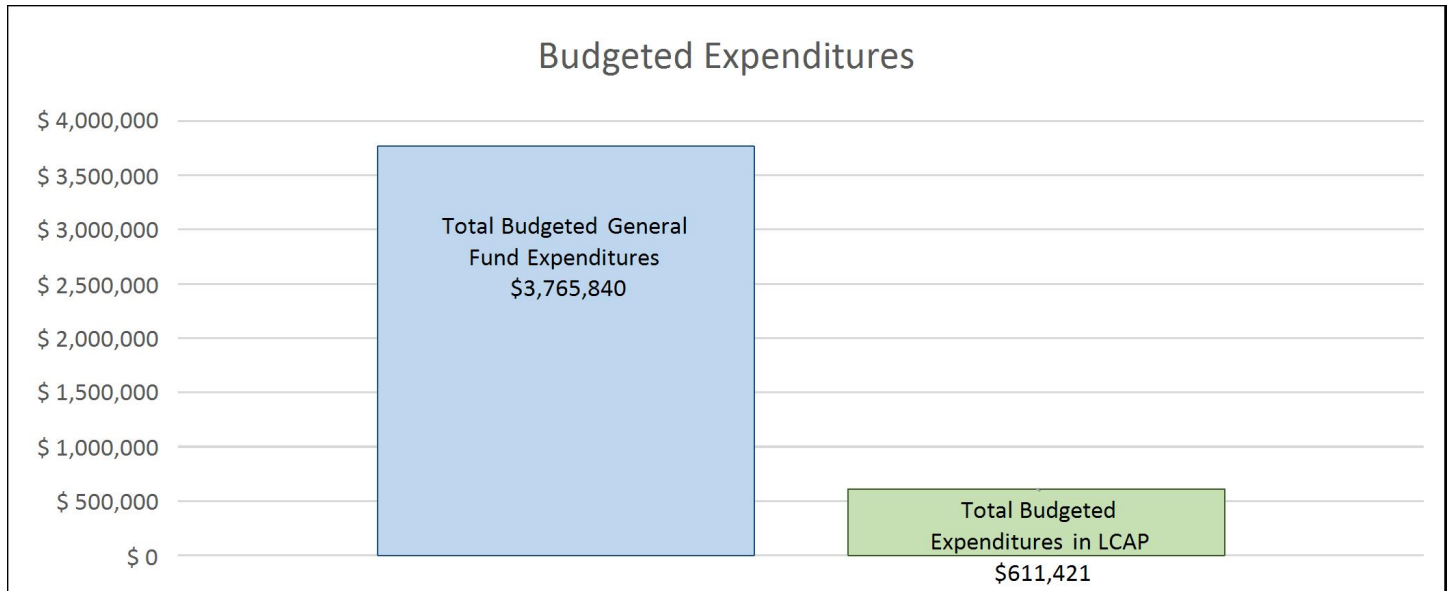LCFF supplemental & concentration grants, $271,528, 8%

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

The total revenue projected for Blue Oak Charter School is $3,383,793, of which $1,859,437 is Local Control Funding Formula (LCFF), $1,157,146 is other state funds, $261,328 is local funds, and $105,882 is federal funds. Of the $1,859,437 in LCFF Funds, $271,528 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

Total Budgeted General Fund Expenditures $3,765,840	Total Budgeted Expenditures in LCAP $611,421

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

Blue Oak Charter School plans to spend $3,765,840 for the 2019-20 school year. Of that amount, $611,421 is tied to actions/services in the LCAP and $3,154,419 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
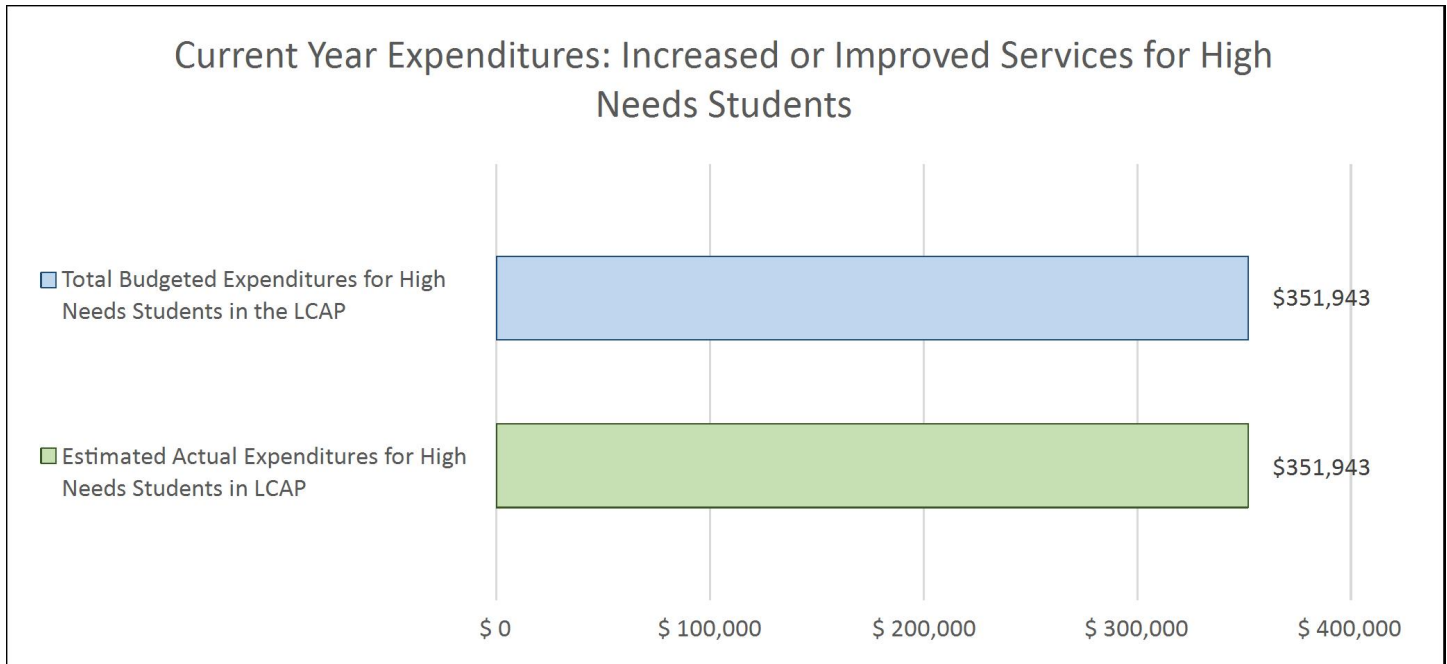
Expenditures not included in the LCAP include all general education classroom expenditures, support staff, administration, building, utility and other ongoing general costs.

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

In 2019-20, Blue Oak Charter School is projecting it will receive $271,528 based on the enrollment of foster youth, English learner, and low-income students. Blue Oak Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Blue Oak Charter School plans to spend $611,421 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

	Amount
☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$351,943
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$351,943

(chart axis: $0, $100,000, $200,000, $300,000, $400,000)

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

In 2018-19, Blue Oak Charter School's LCAP budgeted $351,943 for planned actions to increase or improve services for high needs students. Blue Oak Charter School estimates that it will actually spend $351,943 for actions to increase or improve services for high needs students in 2018-19.

BLUE OAK SCHOOL

A WALDORF-INSPIRED PUBLIC CHARTER (K-8)

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Blue Oak Charter School	Susan Domenighini Executive Director	sdomenighini@blueoakchartersch ool.org (530) 879-7483 ext 2003

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

The Blue Oak Charter School ("Blue Oak") is a tuition-free Waldorf-methods public school that opened in September of 2000 with seventeen children and one teacher. Today the school supports over 380 children and 50 employees and represents over three hundred families all over Butte County. Our school has outgrown our site four times in ten years due to expanding enrollment with some parents commuting from remote rural areas to attend.

Blue Oak brings a formerly private-sector developmental model of educational pedagogy into the public sphere with integrity, purpose, and vision. Engagement of the child is foremost; one of the tenants of Waldorf-inspired education is that it is the job of the teacher, and the life-blood of the school, to awaken and engage the will of a child. Children at Blue Oak model citizenry, compassion, and excellence in academic and social endeavors while wholly embracing standards-based curriculum, instruction and assessment. The curriculum is developmentally appropriate, neurologically sound, integrative and imaginative and aligned with California state standards, including the Common Core State Standards ("CCSS"), Next Generation Science Standards ("NGSS"), History-Social Science Standards, English Language Development ("ELD") Standards, and any other applicable state content standards (hereinafter, collectively "State Standards"), with an emphasis on practical skills highly applicable to life in the 21st century.

Blue Oak serves a highly diverse socioeconomic population with 46% of students who qualify for Free and Reduced Price Meals (FRPM) in 2017. The diverse population of the school allows our learning community to experience a landscape of richness with respect to cultural backgrounds while also presenting an opportunity to meet the instructional needs of a highly heterogeneous population of students. This interdisciplinary whole-child approach to education serves children of all backgrounds with equality and rigor.

Over the last sixteen years, our devoted parent community has donated over one million hours in the capacity of volunteers, working on projects as diverse as building playgrounds to supporting the Winter Concert with their time. Many families regularly log as many as one to two hundred hours a year for parent service because they are highly dedicated to this model of education in our community. It is easily noted by any parent or teacher involved in our school that the ethical, emotional, social, and intellectual lives of children are being profoundly shaped by the Blue Oak vision. We believe wholly that we can be a model of engagement, pedagogy, and academic excellence for children, teachers, and administrators to admire and emulate for years to come. Please endorse and support Blue Oak as a school of choice for those families who have consistently cast their support by enrolling their children in our program.

LCAP Highlights

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

The Blue Oak community continues to support the goals established in last year's process: 1) Strengthening community; addressing the need to focus on the support of parents and their connection to the school and its unique environment, 2) Supporting all students following the multi-tiered system of supports inclusive of academics, behavior and social-emotional supports; 3) Improve the focus on skills needed to succeed in high school.

Review of Performance

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

Greatest Progress

Blue Oak continues to move forward on the established goals despite the Camp fire and the difficulties that came with this tragedy. Blue Oak saw an increase in state testing during the spring of 2018. 2018-19 saw a significant increase in technology training for students 3rd grade and up. Academic and Behavior Leadership teams began meeting together regularly to address the students of the highest needs in both areas. The Multi-tiered System of Support (MTSS) team also continued to meet increasing input in establishing goals for the school and the management of resources. Blue Oak implemented its own Special Education program allowing for the beginning of the implementation of Universal Design for Learning. a need found by the MTSS Team.
sed intervention received them.

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

Greatest Needs

Blue Oak showed improvement in the Dashboard results reported for 2018. Areas which continue to show in need of are State testing scores for Socioeconomically Disadvantaged students, Chronic Absences for Hispanic students and Suspensions for Students with Disabilities.   Blue Oak has continued to analyse test scores and is implementing improvements such as a greater focus on student comfort with educational technology, increased math instruction, and implementing iReady assessments. Blue Oak is also increasing its focus on absenteeism by beginning incentive programs and closely monitoring attendance of all students. Suspensions of Students with Disabilities are being reviewed and plans to better integrate Special Education staff into the behavior process have been implemented.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Blue Oak had one area of concern. The suspension rate for Students with Disabilities was reported as two performance levels below all students. Blue Oak has implemented improved processes integrate general education and special education behavior work, has developed stronger processes for behavior planning and student support.

Comprehensive Support and Improvement

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

Schools Identified

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

Blue Oak Charter School has been identified for the Comprehensive Support and Improvement Fund

Support for Identified Schools

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

Data was taken from the previous years LCAP survey, especially those relating to improving CAASPP scores.

Monitoring and Evaluating Effectiveness

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

We will measure the students wsing iReady, QRI, Rigby and locally developed assessments. This allows for the measure of preparation on state testing as a Common Core measure.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Strengthen Community

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Attendance and engagement in committee meetings, classroom parent meetings and activities, responses to surveys **18-19** Increase from baseline by 5% on all measures. **Baseline** # of parents completed the LCAP Survey # of parents average in class meetings # of parents engaged in committees # of parent volunteer hours	222 individuals responded to the LCAP survey, of these 161 were students, 54 were parents, the remainders were staff and community members. Blue Oak will organize a campaign to increase parent responses next year. The average class meeting: This was not tracked but is estimated at 6. 11 parents, including parents who are also staff members and Charter Council members, were engaged in committee work. parent volunteer hours were recorded. 1,820 hours were reported. This is a low report as it includes only those who responded to a survey. Blue Oak will work on a more just in time reporting next year.

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	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Continue Parent Liaison Position to support the participation of all parents and establish the measurement of Parent Engagement. In collaboration with the Parent Council Increase focus on welcoming new parents and Community activities. Community activities should include Waldorf education nights and whole school events.	The Parent Liaison position was continued for a second year. This position engages in outreach for new families, oversees festivals and other parent volunteer activities. The Parent Liaison was critical in helping us to serve families affected by the Camp fire.	Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental 14400	Parent Liaison 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $20,955.63
		Benefits to support Parent Liaison 3000-3999: Employee Benefits Supplemental 1390	Benefits to support Parent Liaison 3000-3999: Employee Benefits LCFF Supplemental and Concentration 2590

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue improved enrollment process to include the possibility of online enrollment.	We continue to work on the efficiency of the enrollment process including simplifying forms and regularly reviewing the process. Online enrollment will roll over to next years plan.	No additional cost 0	no additional cost 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued improved communication plan including the website, PowerSchool portal, and other platforms . Examine and implement improvements to engage families of low SES and other significant sub groups.	The PowerSchool portal was opened for 6th through 8th grade parents. The website was improved for organization and clarity. We found the current website format to work for Blue Oak.	purchase services for a school cell phone for texting to parent population 5000-5999: Services And Other Operating Expenditures Supplemental 1200	Cellphone costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 1081.00

Action 4

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

Implement Governance Training for the charter council, and decision making processes for staff and committees. Establish an Executive Council with parent, faculty and board representation.	Blue Oak Charter Council Board Training Date: June 11, 2019 provided by George Holfecher and CSMC	Supplemental $3000	YMC & Holfecher 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 4191

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.

Governance training was held prior to the initial meeting of the board and laying the positive groundwork for the year. Improvement was made to increase consistent information given to the community and increased outreach especially in supporting Camp fire families. Community Cafe's were appreciated.

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

but is not consistently used by parents of students with issues successfully completing work. Improving enrollment was not addressed due to the increased need of SPED data tracking and the Camp fire. More work will be done in increasing and improving communication tools and strategies.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

Based on the stakeholder input more emphasis will be placed on building community within the student population. parent education and outreach events.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Support Success of All Students

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 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State standardized test scores Locally implemented test scores Behavior referral data Suspension & Expulsion data Attendance Data with a special focus on chronic absenteeism.	State testing results improved in both Math (5.1%) and ELA (4.3%). Overall suspensions decreased by 3.5%. there have been no expulsions. Chronic absenteeism declined by 6.1%. These numbers show the overall indicators improved. I Ready was implemented to establish consistent locally implemented test scores, this will be baseline information.

Expected	Actual
18-19 Increase ELA Proficiency and Math by 5% Reduce suspensions by 5% Increase Attendance rate to 94.5% **Baseline** Develop benchmarks for local block assessments Establish baseline expectations for behavior and academics	

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
Continue full implementation of Reading Discovery, ELA outlines and improved remediation and expansion plans. Add Professional Development on ELA implementation, iReady and SPED integration. Improve available differentiation materials.	Reading Discovery was fully implemented, some remediation plans were developed. I Ready was implemented and professional development during August and October in-service days. SPED integration was implemented, Materials supporting SPED students were purchased.	40% of one full time Instructor 2000-2999: Classified Personnel Salaries Supplemental 23042	40% of full time instructor 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 23718
		Related benefits 3000-3999: Employee Benefits Supplemental 6546	Reading Discovery related benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 6150
		Classified reading support aides 2000-2999: Classified Personnel Salaries Supplemental 4628	Reading Support aides 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 4844
		Related Benefits 3000-3999: Employee Benefits Supplemental 1278	Related Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 801

		60% ELA Instructor 1000-1999: Certificated Personnel Salaries Title I 23061	Salary for ELA non Reading Discorvery 1000-1999: Certificated Personnel Salaries Title I 28737
		Benefits related to 60% ELA position 3000-3999: Employee Benefits Title I 7552	Benefits related to ELA positions 3000-3999: Employee Benefits Title I 13136

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Further increase math instructional time and improvements implemented last year. Maintain collaboration with Math Specialist. Improve available differentiation materials. Improved remediation and expansion plans. Add Professional Development on math implementation, iReady and SPED integration. Improve available differentiation materials.	Math practice periods were increased by 25% in each grade level as documented in the Master Schedule i Ready assessment was given twice a year. Two teachers attended CSU Math Academy and implemented professional development for all staff. SPED integrated into math instruction to support students.	80% of Math Specialists 1000-1999: Certificated Personnel Salaries Title I 35974	Math Specialist 1000-1999: Certificated Personnel Salaries Title I 36941
		Related Benefits 3000-3999: Employee Benefits Title I 11098	Related Benefits 3000-3999: Employee Benefits Title I 10001
		20% of Math Specialist salary costs 3000-3999: Employee Benefits Supplemental 8993	Math Specialist 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 9235
		Related percentage of benefits 3000-3999: Employee Benefits Supplemental 2774	Related Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 2500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement behavior and social emotional supports through the School Social Worker and Behavior Interventionist. Begin implementation of Social Emotional Learning (SEL) assessment school wide.	SEL assessment processes were established and teachers began them in the fall. October but the Camp fire interfered with on going work and they were not continued. This will be addressed again in 2019-2020.	Social Worker and Behaviorist 1000-1999: Certificated Personnel Salaries Supplemental 63792	Social Worker & Behavior Support 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 54261

| | | related benefits 3000-3999: Employee Benefits Supplemental 18219 | Related Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 11635 |
| | | 1500 4000-4999: Books And Supplies Supplemental 1500 | Materials and Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration 95 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Integrate Behavior and Academic SST process while continuing the separate Behavior and Academic Leadership teams to improve use of data based decisions.	The Behavior and Academic Leadership team continued. The SST process became more effective and consistently used. The Academic Leadership team improved the process for documentation this year. This process will be extended to behavior referrals in 2019-20.	No additional cost, in staff assignments 0	No additional cost in staff assignments 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish Attendance clerical position to support SARB and attendance intervention plan.	An attendance clerical position was implemented. The Camp fire made it difficult to address attendance this year and this will continue to be a priority next year. Behavior tracking was moved to behavior staff	Front Office Attendance 2000-2999: Classified Personnel Salaries Supplemental 12960	Front Office Attendance Clerk 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 10617
		Front Office Attendance & Behavior Tracking position benefits 3000-3999: Employee Benefits Supplemental 1251	Related Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 1917

Action 6

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

| Continue expanded Independent Study program. | The expanded Independent Study, Home Study, program primarily served Camp fire families attempting to find housing or preparing to move from the community. The long term Independent Stuy will continue but Home School will not be offered. | Credentialed teacher to oversee Independent Study students 1000-1999: Certificated Personnel Salaries Supplemental 0 | Certificated Support 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 5391 |
| | | Matching benefits for Independent Study Teacher 3000-3999: Employee Benefits Supplemental 0 | Related Beneftis 3000-3999: Employee Benefits LCFF Supplemental and Concentration 1398 |

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue teacher collaboration plan and observation to increase teacher support. Establish workdays during the year and mentoring plan.	Teacher observation did not increase this year due to the combined effects of the resignation of the Ed Director and the Camp Fire. This will be addressed next year through the mentor/evaluators and Executive and SPED director roles. In-Service days and work days were moved from the summer schedule to periodically within the year. This succeeded in giving teachers time to focus on planning and to address training needs during the year.	contract with mentor 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2000	Geeorge Holffecker & Anna Rainville 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 1611

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Specialties Instruction. Adjust services to include Eurythmy.	We were not able to contract with a Eurythmy instructor do to initial budget concerns. Movement was refocused on Kindergarten and first grade and became an intervention for 2nd and above.	Support music and movement specialties 1000-1999: Certificated Personnel Salaries Supplemental 79876	Support Specialties 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 79876
			1000-1999: Certificated Personnel Salaries

			Applicable Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase understanding of data based decision making especially in relation to academic performance by using iReady assessment and instruction for intervention.	i Ready implementation and training. Professional Learning Communities process introduced and time set aside in Faculty Meetings.	Purchase of iReady contract and training 5000-5999: Services And Other Operating Expenditures Supplemental 7000	iReady contract 5000-5999: Services And Other Operating Expenditures Title I 7418.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Examine needs and prepare and action plan for significant sub groups.	Met with CUSD staff and planned schedule for October 2019. next year. We focused this year on students with learning disabilities. We will be implementing PIR for SPED in the area of participation and behavior.	This will be addressed through current staffing. 0	No additional costs. 0

Analysis

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

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

Major actions determined in this goal were completed. iReady was implemented for 3rd-8th. Some significant delays due to technology upgrades reduced instructional capabilities, these were addressed by March 2019. Increased focus on Math and Reading occurred. The attendance plan, SEL assessments, and teacher observation plans where not fully implemented due to the resignation of our Education Director and the Camp fire. Specialties continued. Blue Oak focused on the needs of students with disabilities this year. Planning and support for other groups will be a goal for 2019-20.

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

The improvements implemented were effective in achieving Blue Oak's goals. Both vertical and horizontal collaboration, that is collaboration between grade level partners and those above and below are occurring supporting consistency and increasing educational support. Specialties are meeting together to address their unique needs. iReady is providing consistent assessment information for grade levels 3-8 which is leading to improved data based conversations. The SST process was more effective in addressing student needs and working with parents. SST's will continue to be a goal next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a reduction in classified expenses due Camp fire issues and personnel leaves. Beyond that there are no material differences between the Budgeted Expenditures and the Estimated Actual Expenditures.

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

2019-20 goals have been updated based on stakeholder input and can be found in the applicable section of the LCAP. These include developing a Waldorf pedagogically base ELA plan for 1-3 and adopting ELA materials for 4-8. Adopting a new math curriculum for 1-5. Assuring connections to the kindergarten curriculum and instruction are also a key factor.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Prepare Students for High School

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 5: Pupil Engagement (Engagement)
         Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Measure of specific skills necessary to succeed in high school Survey of graduates the ensuing fall **18-19** Establish measure of improvement **Baseline** Establish baseline data	

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
Continue to implement and evaluate plan	Block swaps, electives, and the addition of band continue to be implemented and valued by students and parents.	No additional costs are anticipated, 0	no additional cost 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued implementation	Students are instructed in note taking, MLA, research strategies and self sufficiency (organizational skills). School planners were purchased for each student allowing for consistency. This helped teachers to better implement planner use.	No additional cost is anticipated. 0	No additional cost 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue technology Instruction	Blue Oak increased the number of Chrome books available to students through Measure K, allowing more time for middle school students to utilize Chrome books for research and technology instruction.	1000-1999: Certificated Personnel Salaries Supplemental 15375	60% Tech/ELA Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 23886
		Related Benefits 3000-3999: Employee Benefits Supplemental 5034	related benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration 3892

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.

Implementation of the Middle School plan was successful. Planners and work on organizational strategies were used within the classes. Students appreciated the block swaps exposing students to more teaching styles and electives were gave increased opportunities for new learning.

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

The middle school program improvements effectively met the goals of widening the experience of middle school students and improving organizational strategies in preparation for high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Additional movement toward consistency in implementation of note taking, research strategies and MLA will be documented in the block plans.

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 goals for next year will include investigation implementation of a middle school loop and continued improvement of technology integration.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Community Cafe three times
Staff and Stakeholder Surveys
FIA Assessment
Committee meetings including Finance, Site Council, Parent Council, Charter Review Committee and Waldorf Governance
Charter Council

Impact on LCAP and Annual Update

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

Adjustment where made to continue to improve focus on academics while balancing stronger Waldorf mentoring. Increased focus on social emotional support, English Language Arts, and technology.

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

Strengthen Community

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Faculty, Staff, and the Parent Community have felt a reduction of parent engagement. This has led to decreased support for classrooms, engagement in parent meetings, and the sense of community. Increased focus on community wide events such as performances, festivals, and assemblies is needed. Positive methods to address trauma and behavior need to be increased

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance and engagement in committee meetings, classroom parent meetings and activities, responses to surveys	# of parents completed the LCAP Survey # of parents average in class meetings # of parents engaged in committees # of parent volunteer hours	Establish baselines for all measures.	Increase from baseline by 5% on all measures.	Increase by 5% on all measures.

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

Planned Actions / Services

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

Action 1

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

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

All
[Add Students to be Served selection here]

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

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

OR

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

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

[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Establish Parent Liaison Position to support the participation of all parents and establish measurement of Parent Engagement.	Continue Parent Liaison Position to support the participation of all parents and establish the measurement of Parent Engagement. In collaboration with the	Continue Parent Liaison Position. Reevaluate volunteer tracking process. Increase focus on parent engagement at classroom and school-wide levels.

	Parent Council Increase focus on welcoming new parents and Community activities. Community activities should include Waldorf education nights and whole school events.	Continue Community Cafe. Increase Parent Education nights, including child care and refreshments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9900	14400	25,416.00
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Parent Liaison/Front Office to support all parent engagement and increase volunteerism	2000-2999: Classified Personnel Salaries Parent Liaison	2000-2999: Classified Personnel Salaries Parent Liaison
Amount	1424.85	1390	12020
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits to support Parent Liaison	3000-3999: Employee Benefits Benefits to support Parent Liaison	3000-3999: Employee Benefits Benefits to support Parent Liaison

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

OR

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

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

[Add Students to be Served selection here]

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

LEA-wide

Schoolwide

[Add Scope of Services selection here]

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

All Schools

Specific Grade Spans: k-8

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Re-establish Enrollment process to support student and parent engagement

2018-19 Actions/Services

Continue improved enrollment process to include the possibility of online enrollment.

2019-20 Actions/Services

Examine Aeries to improve communication and enrollment process including possible on line enrollment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	5000
Source			LCFF Supplemental and Concentration
Budget Reference	No additional cost included in current budget and job assignments	No additional cost	5000-5999: Services And Other Operating Expenditures Potential cost of Aeries contract including transfer of data

Action 3

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

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

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

All	All Schools
[Add Students to be Served selection here]	Specific Grade Spans: K-8
	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement improved communication by 1) Improve use of website 2) Open parent portal for PowerSchool 3) Re-establish parent corner	Continued improved communication plan including the website, PowerSchool portal, and other platforms . Examine and implement improvements to engage families of low SES and other significant sub groups.	Update Website Template. Consolidate parent communication tools. Continue to examine the engagement of low SES families. Increase community awareness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2200	1200	1200
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures On site training on Power School during In service	5000-5999: Services And Other Operating Expenditures purchase services for a school cell phone for texting to parent population	5000-5999: Services And Other Operating Expenditures Cell phone services or other communication tools allowing for texting

Action 4

All [Add Students to be Served selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

OR

[Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	Implement Governance Training for the charter council, and decision making processes for staff and committees. Establish an Executive Council with parent, faculty and board representation.	Continue governance training and executive council. Complete strategic planning process.

Budgeted Expenditures

Amount		$3000	1200
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Training

Action 5

All [Add Students to be Served selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

OR

[Add Students to be Served selection here]	Limited to Unduplicated Student Group(s) [Add Scope of Services selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

Actions/Services

		Modified Action
		Positive student engagement virtues, assemblies, school-wide activities

Budgeted Expenditures

Amount			500
Source			Lottery
Budget Reference			5000-5999: Services And Other Operating Expenditures purchase planners

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 2

Support Success of All Students

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 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Implement Waldorf Inspired Common Core based instruction addressing all aspects of student need including academics, specialties, behavior, and social emotional needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State standardized test scores Locally implemented test scores Behavior referral data	Develop benchmarks for local block assessments Establish baseline expectations for behavior and academics	Increase ELA & Math Proficiency by 5% Reduce suspensions by 5% Increase Attendance rate to 93.5%	Increase ELA Proficiency and Math by 5% Reduce suspensions by 5%	Increase ELA and Math by 5% Reduce suspensions by 5% Increase Attendance rate to 95%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension & Expulsion data Attendance Data with a special focus on chronic absenteeism.			Increase Attendance rate to 94.5%	

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 [Add Students to be Served selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve implementation of ELA instruction by 1) Re-establish full implementation of Reading Discovery 2) Implement ELA outline for phonics and grammar for 1st through 8th, 3) Improve assessment to include all levels of achievement 4) Coordinate with Special Education on remediation 5) Establish Expansion plans for advanced learners 6) Continue School Moves	Continue full implementation of Reading Discovery, ELA outlines and improved remediation and expansion plans. Add Professional Development on ELA implementation, iReady and SPED integration. Improve available differentiation materials.	Establish K-3 curriculum map based on Waldorf Pedagogy. Pilot 1-3 & 4-8th support curriculum for integrating leveled grammar, vocabulary, comprehension and writing. Continue Reading Discoveries.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	11335.4	23042	20,419.20
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 20% of one full time ELA Instructor	2000-2999: Classified Personnel Salaries 40% of one full time Instructor	1000-1999: Certificated Personnel Salaries Reading Discovery Coordinator
Amount	3607	6546	4064.8
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Related benefits	3000-3999: Employee Benefits Related benefits	3000-3999: Employee Benefits Related Benefits
Amount	23472	4628	10729.83
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified reading support aides	2000-2999: Classified Personnel Salaries Classified reading support aides	2000-2999: Classified Personnel Salaries Classified reading support aides

Amount	3785	1278	12598
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Related Benefits	3000-3999: Employee Benefits Related Benefits	3000-3999: Employee Benefits Related Benefits
Amount	34006.4	23061	6961.5
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 60% ELA Instructor	1000-1999: Certificated Personnel Salaries 60% ELA Instructor	1000-1999: Certificated Personnel Salaries 15% ELA Instructor
Amount	10822	7552	6774
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits related to 60% ELA position	3000-3999: Employee Benefits Benefits related to 60% ELA position	3000-3999: Employee Benefits Benefits related to 15% ELA position
Amount	1200		10,000
Source	Title I		LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials to support reading instruction for struggling students		4000-4999: Books And Supplies New ELA materials

Action 2

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

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

All
[Add Students to be Served selection here]

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

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

OR

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

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

[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

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

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Improve math instruction by 1) increasing average instructional time by --. 2) Strengthen math blocks by increasing collaboration with Math Specialist to develop Common Core Standards implementation, remediation and expansion applications 3) Continuing Math Club and other supports

2018-19 Actions/Services

Further increase math instructional time and improvements implemented last year. Maintain collaboration with Math Specialist. Improve available differentiation materials. Improved remediation and expansion plans. Add Professional Development on math implementation, iReady and SPED integration. Improve available differentiation materials.

2019-20 Actions/Services

Maintain improved instruction time, implement new K-5 math curriculum. Define and implement intervention process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	34590	35974	42090
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 80% of Math Specialists	1000-1999: Certificated Personnel Salaries 80% of Math Specialists	1000-1999: Certificated Personnel Salaries 90% of Math Specialists

Amount	8648	11098	12803
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Related Benefits	3000-3999: Employee Benefits Related Benefits	3000-3999: Employee Benefits Related Benefits
Amount	12454	8993	4677
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 20% of Math Specialist salary costs	3000-3999: Employee Benefits 20% of Math Specialist salary costs	1000-1999: Certificated Personnel Salaries 10% of Math Specialist salary costs
Amount	3113	2774	1423
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Related percentage of benefits	3000-3999: Employee Benefits Related percentage of benefits	3000-3999: Employee Benefits Related percentage of benefits
Amount	1214		12000
Source	Title I		LCFF Base
Budget Reference	4000-4999: Books And Supplies Materials to support struggling students		4000-4999: Books And Supplies New math materials 1-5

Action 3

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

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

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

All [Add Students to be Served selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement behavior and social emotional supports through the School Social Worker and Behavior Interventionist.	Continue to implement behavior and social emotional supports through the School Social Worker and Behavior Interventionist. Begin implementation of Social Emotional Learning (SEL) assessment school wide.	Continue to implement behavior and social emotional supports through the Counselling and Behavior Interventionist. Continue implementation of Social Emotional Learning Assessments. Increase focus on positive behavior recognition, behavior plans, and focus on trauma related needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	48712	63792	56264
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Social Worker and Behaviorist	1000-1999: Certificated Personnel Salaries Social Worker and Behaviorist	1000-1999: Certificated Personnel Salaries Social Worker and Behaviorist

Amount	11691		18219		13499
Source	Supplemental		Supplemental		LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits related benefits		3000-3999: Employee Benefits related benefits		3000-3999: Employee Benefits related benefits
Amount			1500		
Source			Supplemental		
Budget Reference			4000-4999: Books And Supplies 1500		

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 [Add Students to be Served selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Integrate Behavior and Academic SST process while continuing the separate Behavior and Academic Leadership teams to improve use of data based decisions.	Integrate Behavior and Academic SST process while continuing the separate Behavior and Academic Leadership teams to improve use of data based decisions.	Integrate Behavior and Academic SST process under a combined leadership team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	No additional cost, included in staff assignments	No additional cost, in staff assignments	No additional cost, in staff assignments

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All [Add Students to be Served selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Establish Attendance and behavior clerical position to support SARB and SST process including Level 2 referrals.	Establish Attendance clerical position to support SARB and attendance intervention plan.	Implement school wide attendance plan including incentives and interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9900	12960	11534.4
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Front Office Attendance & Behavior Tracking position	2000-2999: Classified Personnel Salaries Front Office Attendance	2000-2999: Classified Personnel Salaries Front Office Attendance
Amount	1465	1251	3185.60
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Front Office Attendance & Behavior Tracking position benefits	3000-3999: Employee Benefits Front Office Attendance & Behavior Tracking position benefits	3000-3999: Employee Benefits Front Office Attendance

Action 6

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

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

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

All [Add Students to be Served selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

OR

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

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

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

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

| [Add Students to be Served selection here] | LEA-wide
[Add Scope of Services selection here] | All Schools
Specific Grade Spans: K-8
[Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement long term Independent Study to expand the community and to improve student engagement.	Continue expanded Independent Study program.	Continue Independent Study program, combining long and short term Independent Study.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	22050	0	1200
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Credentialed teacher to oversee Independent Study students	1000-1999: Certificated Personnel Salaries Credentialed teacher to oversee Independent Study students	1000-1999: Certificated Personnel Salaries Credentialed teacher to oversee Independent Study students
Amount	7350	0	0
Source	Supplemental	Supplemental	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Matching benefits for Independent Study Teacher	3000-3999: Employee Benefits Matching benefits for Independent Study Teacher	3000-3999: Employee Benefits Matching benefits for Independent Study Teacher

Action 7

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

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

All
[Add Students to be Served selection here]

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

All Schools
Specific Grade Spans: K-8
[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
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

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

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Design teacher collaboration plan and observation to increase teacher support.

2018-19 Actions/Services

Continue teacher collaboration plan and observation to increase teacher support. Establish workdays during the year and mentoring plan.

2019-20 Actions/Services

Continue teacher collaboration plan and observation to increase teacher support. Implement plan Waldorf mentors and evaluators. Continue Summer Art of Teaching training for grade level classroom teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	2000	15000
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference	No additional cost, part of Education Director, Executive Director and Teachers assignments.	5800: Professional/Consulting Services And Operating Expenditures contract with mentor	5000-5999: Services And Other Operating Expenditures Contract with mentor

Action 8

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

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

All
[Add Students to be Served selection here]

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

All Schools
Specific Grade Spans: K-8

[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
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

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

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Specialties Instruction to engage the whole child as supported by Waldorf pedagogy, Howard Gardner's Multiple Intelligences and various Learning Modality studies.	Continue Specialties Instruction. Adjust services to include Eurythmy.	Continue Specialties Instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	104974.75	79876	136353
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Support music and movement specialties	1000-1999: Certificated Personnel Salaries Support music and movement specialties	1000-1999: Certificated Personnel Salaries Support music, Spanish and Games specialties.
Amount			37388
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Support music, Spanish and Games specialties. related benefits
Amount			65541
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Support handwork, practical arts, and movement specialties.

Amount			20976
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Support handwork, practical arts, and movement specialties. related benefits

Action 9

[Add Students to be Served selection here]	All Schools Specific Grade Spans: 3-8 [Add Location(s) selection here]

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools Specific Grade Spans: 3-8 [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	Increase understanding of data based decision making especially in relation to academic performance by using iReady assessment and instruction for intervention.	Continue I Ready assessment and improve data informed instruction

Budgeted Expenditures

Amount		7000	5500.00
Source		Supplemental	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Purchase of iReady contract and training	5000-5999: Services And Other Operating Expenditures Purchase of iReady

Action 10

Students with Disabilities Specific Student Groups: Low Income, Hispanic [Add Students to be Served selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

OR

Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools Specific Grade Spans: K-8 [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	Examine needs and prepare and action plan for significant sub groups.	Examine needs and prepare and action plan for significant sub groups.

Budgeted Expenditures

Amount		0	0
Budget Reference		This will be addressed through current staffing.	This will be addressed through current staffing and resources

Action 11

All		All Schools
[Add Students to be Served selection here]		Specific Grade Spans: k-8
		[Add Location(s) selection here]

OR

English Learners	LEA-wide	All Schools
Foster Youth	[Add Scope of Services selection here]	Specific Grade Spans: K-8
Low Income		[Add Location(s) selection here]
[Add Students to be Served selection here]		

Actions/Services

		New Action
		Integrate special education using full inclusion model.

Budgeted Expenditures

Amount			0
Source			Special Education
Budget Reference			No additional costs

Action 12

[Add Students to be Served selection here]	All Schools
	Specific Grade Spans: K-8
	[Add Location(s) selection here]

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools
		Specific Grade Spans: K-8
		[Add Location(s) selection here]

Actions/Services

| | | New Action |
| | | Development of World Centric focused instruction |

Budgeted Expenditures

Amount			0
Budget Reference			No additional cost

Action 13

All [Add Students to be Served selection here]	All Schools Specific Grade Spans: k-8 [Add Location(s) selection here]

<div align="center">OR</div>

[Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools Specific Grade Spans: k-8 [Add Location(s) selection here]

Actions/Services

		New Action
		Implementation and support of instruction of New Generation Science Standards

Budgeted Expenditures

Amount			300
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures attend local training

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal
Unchanged Goal

Goal 3

Prepare Students for High School

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 5: Pupil Engagement (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
Local Priorities:

Identified Need:

Blue Oak School's Waldorf inspired education in unique in Butte and surrounding counties. Blue Oak wishes to assure its students are prepared to transition successfully to high school .

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Measure of specific skills necessary to succeed in high school Survey of graduates the ensuing fall	Establish baseline data	Establish baseline data	Survey of graduates to be completed in fall 2019	Survey of graduates. Development of skills assessment

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
[Add Students to be Served selection here]

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

All Schools
Specific Grade Spans: 6-8
[Add Location(s) selection here]

OR

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

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

Low Income
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
Specific Grade Spans: 6-8
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Middle School Plan as determined by Middle School Development Committee including subject focused assignments by teachers'	Continue to implement and evaluate plan	Continue to implement and evaluate plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	No additional costs are anticipated.	No additional costs are anticipated,	No additional costs are anticipated,

Action 2

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

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

All
[Add Students to be Served selection here]

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

All Schools
Specific Grade Spans: 6-8
[Add Location(s) selection here]

OR

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

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

Low Income
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
Specific Grade Spans: 6-8
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Beginning in sixth grade students will be instructed in Note taking, MLA, research strategies and Self sufficiency. This will be inclusive of all classes including Specialties.	Beginning in sixth grade students will be instructed in Note taking, MLA, research strategies and Self sufficiency. This will be inclusive of all classes including Specialties.	Beginning in sixth-grade students will be instructed in Note taking, MLA, research strategies and Self-sufficiency. This will be inclusive of all classes including Specialties.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	300
Source			LCFF Supplemental and Concentration
Budget Reference	No additional cost is anticipated.	No additional cost is anticipated.	4000-4999: Books And Supplies No additional cost anticipated.

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
[Add Students to be Served selection here]

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

All Schools
Specific Schools: 3rd-8th grade
[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
[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
Specific Grade Spans: 3rd-8th grade
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

	Increase exposure to technology beginning in 3rd grade to include digital citizenship, research and word processing.	Increase exposure to technology beginning in 3rd grade to include digital citizenship, research and word processing.	Increase exposure to technology beginning in 3rd grade to include digital citizenship, research and word processing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15375	15375	41769
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Increase technology position to 40%	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Technology Specialty
Amount	6997	5034	12735
Source	Supplemental	Supplemental	LCFF Base
Budget Reference	3000-3999: Employee Benefits Related Benefits	3000-3999: Employee Benefits Related Benefits	3000-3999: Employee Benefits Technology position Related Benefits

Action 4

All	

OR

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

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$	%

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).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$	%

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

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

ELD students showed a significant increase in ELPAC and or CELT testing.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$299806

Percentage to Increase or Improve Services

7.47%

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).

BOCS'sl supplemental spending requirement is 7.47%. A detail of FY 17-18 expenditures for unduplicated students, and new investments

A detail of FY 17-18 expenditures for unduplicated students, and new investments, are provided as appendices to this document.

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

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.
>
> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
>
> - Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
>
> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
>
> - Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

>> • If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

>> • If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

>> • If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
    A. The implementation of state board adopted academic content and performance standards for all students, which are:
        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
        b. Mathematics – CCSS for Mathematics
        c. English Language Development (ELD)
        d. Career Technical Education
        e. Health Education Content Standards
        f. History-Social Science
        g. Model School Library Standards
        h. Physical Education Model Content Standards
        i. Next Generation Science Standards
        j. Visual and Performing Arts
        k. World Language; and
    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
    B. How the school district will promote parental participation in programs for unduplicated pupils; and
    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
    A. Statewide assessments;
    B. The Academic Performance Index;
    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
    E. The English learner reclassification rate;
    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
    A. School attendance rates;
    B. Chronic absenteeism rates;
    C. Middle school dropout rates;
    D. High school dropout rates; and
    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

    (A) enrolled less than 31 days

    (B) enrolled at least 31 days but did not attend at least one day

    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

        (i) are enrolled in a Non-Public School

        (ii) receive instruction through a home or hospital instructional setting

        (iii) are attending a community college full-time.

    (2) The number of students who meet the enrollment requirements.

    (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:

    (1) For a 4-Year Cohort Graduation Rate:

    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

    (B) The total number of students in the cohort.

    (C) Divide (1) by (2).

    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

    (A) The number of students who either graduated as grade 11 students or who earned any of the following:

    (i) a regular high school diploma

    (ii) a High School Equivalency Certificate

    (iii) an adult education diploma

    (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

    (B) The number of students in the DASS graduation cohort.

    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

		Total Expenditures by Funding Source				
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	351,943.00	366,877.63	390,286.40	351,943.00	611,421.33	1,353,650.73
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	0.00	0.00	0.00	265,265.00	265,265.00
LCFF Supplemental and Concentration	0.00	270,644.63	0.00	0.00	271,527.83	271,527.83
Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	0.00	0.00	500.00	500.00
Special Education	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	274,258.00	0.00	299,806.00	274,258.00	0.00	574,064.00
Title I	77,685.00	96,233.00	90,480.40	77,685.00	74,128.50	242,293.90

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	351,943.00	366,877.63	390,286.40	351,943.00	611,421.33	1,353,650.73
	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00
1000-1999: Certificated Personnel Salaries	218,078.00	127,908.00	236,250.55	218,078.00	309,733.70	764,062.25
2000-2999: Classified Personnel Salaries	55,030.00	170,553.63	91,984.00	55,030.00	47,680.23	194,694.23
3000-3999: Employee Benefits	64,135.00	54,020.00	57,437.85	64,135.00	203,007.40	324,580.25
4000-4999: Books And Supplies	1,500.00	95.00	2,414.00	1,500.00	22,300.00	26,214.00
5000-5999: Services And Other Operating Expenditures	8,200.00	14,301.00	0.00	8,200.00	28,700.00	36,900.00
5800: Professional/Consulting Services And Operating Expenditures	2,000.00	0.00	2,200.00	2,000.00	0.00	4,200.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	351,943.00	366,877.63	390,286.40	351,943.00	611,421.33	1,353,650.73
		0.00	0.00	0.00	0.00	0.00	0.00
	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	178,122.00	178,122.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	62,230.00	0.00	0.00	82,560.20	82,560.20
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	159,043.00	0.00	167,654.15	159,043.00	0.00	326,697.15
1000-1999: Certificated Personnel Salaries	Title I	59,035.00	65,678.00	68,596.40	59,035.00	49,051.50	176,682.90
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	0.00	0.00	0.00	11,534.40	11,534.40
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	170,553.63	0.00	0.00	36,145.83	36,145.83
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	55,030.00	0.00	91,984.00	55,030.00	0.00	147,014.00
3000-3999: Employee Benefits	LCFF Base	0.00	0.00	0.00	0.00	53,308.60	53,308.60
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	30,883.00	0.00	0.00	130,121.80	130,121.80
3000-3999: Employee Benefits	Supplemental	45,485.00	0.00	37,967.85	45,485.00	0.00	83,452.85
3000-3999: Employee Benefits	Title I	18,650.00	23,137.00	19,470.00	18,650.00	19,577.00	57,697.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	LCFF Base	0.00	0.00	0.00	0.00	22,000.00	22,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	95.00	0.00	0.00	300.00	300.00
4000-4999: Books And Supplies	Supplemental	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00
4000-4999: Books And Supplies	Title I	0.00	0.00	2,414.00	0.00	0.00	2,414.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	0.00	0.00	0.00	300.00	300.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	6,883.00	0.00	0.00	22,400.00	22,400.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	0.00	0.00	500.00	500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	8,200.00	0.00	0.00	8,200.00	0.00	8,200.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	7,418.00	0.00	0.00	5,500.00	5,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	2,000.00	0.00	2,200.00	2,000.00	0.00	4,200.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	19,990.00	28,817.63	13,524.85	19,990.00	45,336.00	78,850.85
Goal 2	311,544.00	310,282.00	354,389.55	311,544.00	511,281.33	1,177,214.88
Goal 3	20,409.00	27,778.00	22,372.00	20,409.00	54,804.00	97,585.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00	0.00	0.00

Table title: **Total Expenditures by Goal**

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

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

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