

2018-19



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

River Oaks Academy Charter School

Contact Name and Title

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Director

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2017-20 Plan Summary

The Story

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

River Oaks Academy Charter School Introduction:

River Oaks Academy Charter School is a non-classroom based program, focused on personalized learning for students from transitional kindergarten through 12th grades. We have about 270 students enrolled throughout the grade levels. We have two resource centers, one in Westlake Village and one in Oxnard at Seabridge, to better serve students in that area. We currently serve 74 students at the Oxnard facility. Three years ago, we received a 6 year clear WASC accreditation and a \$600,000 career pathway grant.

River Oaks Academy is founded on the belief that all children are born with the capacity for brilliance. Our mission is to help children find, nurture and sustain the passion that will lead to their individual forms of brilliance. To this end, we offer a non-traditional TK-12 independent study, personalized learning program of individually designed curriculum and resources.

The structure of our school is quite different from what many have experienced in education. Our students are all taught in their own communities, primarily in their homes by their parents. Parents in our school are afforded the privilege and responsibility of facilitating their own child's education. As a school, we provide the support, guidance, accountability, documentation, materials, resources and assessments. We provide a credentialed teacher, who develops not only a close relationship with the student and the parent, but also reviews the learning and creates the assignment for the upcoming learning periods. The relationship is cultivated over time and is one of utmost professionalism and respect.

The teacher is the pivotal point of contact between the school and the student. The parent provides the day-to-day instruction. The teacher meets at least once every twenty school days with the student and the parent and is responsible for the required documentation and paperwork.

Our students participate in a variety of workshops, both at our resource centers and in the community. The school provides for workshops, classes, tutoring, study halls and social events. Students also participate in all state-mandated assessments, which included the CAASPP and the Physical Fitness test for students in grades 5, 7, and 9. Our 3-8th grade students take our i-Ready assessment twice/year, so we can monitor progress both, in the fall and in the spring. The high school students, partake in the Interim Assessments twice/year. River Oaks is also an official College Board approved test center. We administer the PSAT in the fall and in the spring as well as the SAT 2-3/year. We are happy to make sure that all our high school students have this opportunity to take these important assessments in a facility with which they are familiar and free of charge.

Since our enrollment in the individual grade level is below 30 students, the new state's accountability system, referred to as the "Dashboard" shows numerous "N/As" for our school. However, we are proud to emphasize that we saw a remarkable progress with all of our LCAP goals, and especially with our LCAP Goal # 3 (math improvements). We continued our extensive support in math by providing students (based on their last year's CAASPP results) with weekly math tutors; we offered a daily math lab, focus room (study hall) and a variety of other math support workshops. With that, our math levels increased for the 2nd year in a row. We will continue to include this goal in our LCAP and provide these services to further improve our students' math skills. We also are offering the PSAT and SAT assessments free of charge to our students and provide laptops to students through our laptop loaner program. We also will continue to offer SAT prep classes in ELA and math to further support all of our students to become college and career ready.

Our ELA indicator on the Dashboard also shows that our scores increased for the 2nd year. We will continue to provide the academic support by offering individual tutoring, academic writing workshops, SAT prep workshops and more to continue and maintain the growth.

Our graduation rate shows as "Status" and "Change" columns are marked with an N/A. This is again due to the low cohort numbers in each grade and to protect student privacy. However, we are happy to report that over the last several years, we have had a 100% 4-year cohort graduation rate.

Our Chronic Absenteeism rate also shows an N/A. As an Independent Study program, absenteeism is not a prevalent issue.

Our Goal #4 emphasizes access to a-g courses and CC courses as well as career pathways offerings. To continue to prepare our students for College and Career, we not only have continued to build our Career Pathway program, which gives our students extensive choices to venture and explore a variety of careers, but we also have changed our graduation requirements to include our College and Career Seminar, which is an a-g articulated course. Furthermore, we now offer WEE (Work Experience); 3 pathways that are a-g approved. We also have two of our pathways (Networking and Legal) articulated with the local colleges.; business partners from a variety of industry sectors who are supporting our pathways and are offering internships and job shadowing to our students. We are currently working on bringing internships to our students.

Our high school guidance counselor works and meets with students at least twice/year to make sure that they not only are on track, but also are informed. We have over 50 a-g courses, from which our students can choose and continue to add to that list every year. We also offer SAT prep courses in math and ELA.

As of this year, we are also NCAA accredited.



LCAP Highlights

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

The highlights of the 17-18 LCAP was the increase in our CAASPP math and ELA scores two years in a row. We were clearly able to show progress that was made in that area. We have significantly increased our math scores as per the Dashboard data. However, we recognize that more work needs to be done, and therefore, our 18-19 LCAP will continue to show a focus on math as our major goal.

We continue to submit courses to the UC system to increase our a-g course offerings for our high school students. While we were able to articulate 2 of our pathways classes (Networking and Legal), we are still working on trying to articulate our Hospitality pathway as well. At this time, we are offering 3 pathways, our College and Career Seminar and hope to work towards offering internships as well. We have increased the enrollment in our pathway classes

Furthermore, we are offering PSAT and SAT exams here at our facility, and we implemented SAT prep courses and our high school guidance counselor meets with our students at least twice/year.

Review of Performance

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

Greatest Progress

Goal #1:

All of our teachers are properly assigned due to a refined and detailed screening process and due to our teachers taking additional classes through the VPSS process. We also currently have properly credentialed CTC teachers.

Goal #2:

Our facility is maintained weekly and major repairs and clean up are done throughout the summer, including waxing floors, painting, steam cleaning, arranging of books and materials, reordering of CC aligned materials for students, cleaning of furniture, repair of technology items, such as laptops, i-Pads, etc.

Goal #3:

According to the Fall 2017 Dashboard, our math scores have increased by 12.7 points and are at a medium (green) level. This is the 2nd year in a row, where our math scores did increase as per the Dashboard. Despite our increase, we have many supports in place to continue to help our students be successful, including weekly tutoring for students who scored below grade level, but also daily math labs, focus rooms, a variety of math workshops, a 24/7 math application where students can get tutoring help, our Prep & Pizza (to prepare our students for testing), our Interim Assessment, a variety of math workshops and professional development for our staff.

We will continue these interventions as well as add new ones, as we need them. We are proud of the fact that we have been able to implement support for our students at the beginning of the school year. We are confident that these interventions will prove to show additional gains in our math scores.

To further our support of our academic facilitators, which in our setting are the parents, we held frequent "Boot Camps", which were geared to support our parents through a variety of teacher-led workshops in effective math strategies.

We also showed an increase in our ELA scores for the 2nd year in a row. We will also continue to offer ELA support, including daily ELA labs, tutoring, a variety of ELA workshops; Interim Assessments, i-Ready assessments and instructional support and PD for our staff.

Goal #4:

We have worked on and created an amazing Career Pathway Program. We now not only have 3 CTE credentialed teachers, but also have 3 pathways fully implemented and running. We also have incorporated the College and Career Seminar as one of our graduation requirements. Our students have reported on numerous occasions the value of all of these course offerings and we feel that this has been providing our students with additional opportunities to be successful and to explore the college and career world. We have several advisory boards for our pathways, comprised of professionals in each pathway. We also offer a WEE program, which is led by our high school guidance counselor. 2 of our 3 pathways are articulated with the local junior colleges (Networking and Legal). That means, that our students are getting college credit for attending these classes.

We are currently pursuing the implementation of internships for our students in the area. We hope to offer these to our 10th, 11th and 12th grade students by the 18/19 school year.

We also have received the NCAA accreditation this year. This will help our athlete students who are interested in pursuing Division 1 and 2 colleges.

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

Greatest Needs

Using the Fall 2017 Dashboard as our metric, River Oaks does not have any state indicator or local performance indicators or which the overall performance was in the "Red" or "Orange" performance category or where we received a "Not Met" and "Not Met for Two or More Years" rating.

Although the College and Career (9-12) indicator shows as very low, we have made many CALPADS reporting changes and are certain that this indicator will be quite different this year. We continue to adjust our reporting to CALPADS for the career pathways, a-g courses and the concurrent enrollment, since many of our students are participating in all of these reported areas.

We find that our greatest need is still in the mathematics (3-8) area, despite improving by 12.7 points.

The Dashboard shows our socioeconomically disadvantaged student population as performing low (43 points below level 3) in ELA and as having declined by 9.3 points. On the other hand, in math, they increased significantly (75.9 points), though still performing below level 3.

Our Hispanic population has also scored at 12.1 points below level 3 and shown a significant decline (33.2 points) in ELA. We attribute that to the significant increase in our Hispanic population at our new Oxnard site. These students have come to ROA performing below grade level. We will continue to put substantial supports in place to help our Hispanic student population improve their scores. In Math, the Hispanic sub group has maintained their score, albeit still performing below level 3 as well.

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

Performance Gaps

Subgroup performance:

Since ROA is a small school, we do not have many scores in subgroups, other than our Socioeconomically disadvantaged, Hispanic and students with disabilities groups. The Fall 2017 Dashboard shows the following:

ELA: Our Hispanic students status "low" level with 12.1 points below level 3. We tested a total of 22 students in that subgroup.

ELA: Our students with disabilities are at a "very low" level with 70.9 points below level 3, however, it increased significantly by 51.6 points. Please know, that we have a total of 11 students tested in that subgroup.

ELA: Our socioeconomically disadvantaged students show that they have declined by 9.3 points. We tested 25 students in the subgroup.

Math: Our Hispanic group shows that they are still 38.7 points below level 3. We maintained in this category, as there is only a 2.1 point change.

Math: Our students with disabilities are at a "very low" level with 99.6 points below level 3. We saw an increase of 75.9 points in that subgroup.

Math: Our socioeconomically disadvantaged students are also are at "low" status, with 75.2 points below level 3, but we had a significant increase of 22.6 points.

We will focus on all subgroups with regards to our math and ELA support by continuing an individualized and personalized learning plan that addresses their strengths and weaknesses.

For our Hispanic students, we will identify their weaknesses on an individual basis and develop a learning plan that includes but is not limited to tutoring, possible bilingual tutoring; , additional curricular materials and SDAIE strategies. We will identify a teacher who has the proper credential/certification to support our Hispanic students. We will encourage our students to attend our daily focus room and ELA labs.

For our students with disabilities, we will also implement additional math and ELA support outside of the support stated in the student's IEP. We will encourage our students to attend the focus room and the math and ELA labs that are offered daily.

For our socioeconomically disadvantaged students we will continue to provide the resources, such as the laptop program, the YUP tutoring application; the onsite daily focus room and math/ELA labs; and the tutor on wheel program. We will also identify any missing basic needs of these students at the beginning of the year by asking the teacher to fill out a form to establish a strong parent/teacher partnership by aligning families to resources within the community.

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

Increased or Improved services

Based on current enrollment projections, River Oaks Academy (ROA) will educate 255 students during 2018/19 school year. Approximately, 19.61% of these students will be deemed unduplicated for LCAP purposes. ROA will increase and/or improve services for unduplicated students by implementing the following programs:

1. Additional math tutoring for unduplicated students
2. Additional English Language Arts tutoring for unduplicated students
3. Laptop program for unduplicated students
4. Free PSAT/SAT tests
5. Additional SAT math and ELA prep classes
6. Daily focus rooms with math labs and ELA labs during workshop weeks
7. Moby Max math practice
8. Interim Assessments for additional practice
9. Test anxiety support and workshops
10. Added Full-Time Science/Auxiliary Teacher

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$2,396,507
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$439,009.00

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

River Oaks Academy is operated as a not-for profit public benefit charter school. Therefore, the school's general fund activities are recorded under Fund 62. General fund expenditures not reported on the Local Control and Accountability Plan (LCAP) are recorded under the following categories:

1. Salaries and benefits for certificated and classified employees
2. Instructional and administrative supplies
3. Non-capitalized equipment under \$5,000
4. Staff Development
5. General Liability Insurance
6. Facility and Utility costs
7. Contracted instructional and administrative services
8. Depreciation
9. Other outgo including indirect costs charges

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,161,231

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Goal #1: Due to our school's special setting (Independent Study) and the small school size, it is more challenging to make sure that teachers are assigned properly. Our school setting is a TK- 12, which means that our teachers need to have a multiple subject credential and still be able to serve our high school students. Since our school is growing, hiring is a constant challenge.

All teachers will be appropriately assigned pursuant to Education Code 44258.9, fully credentialed in multiple subject area and for the pupils they are teaching in an independent study setting. As specified by California Education Code (EC) Section 44865, independent study is considered an "alternative school". As an alternative education teacher he/she must be NCLB- compliant in one core academic subject or elementary multiple subjects and has up to three years from date of assignment as an eligible teacher to demonstrate subject matter competence in the necessary core academic subjects.

All candidates will undergo a rigorous hiring process
Faculty will have targeted professional development based on the Personalized Educator Plans (individual and school goals) and the needs of students and families, based on data, interviews and other measures.
Expand to hire a science teacher.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
Ed Code 44258.9

Actual

All teachers are appropriately assigned. We are looking at expanding to hire a science teacher for the 18-19 school year to help with the NGSS standards and to implement a high quality science program.

Expected

17-18

All teachers will be appropriately assigned pursuant to Education Code 44258.9, fully credentialed in multiple subject area and for the pupils they are teaching in an independent study setting. As specified by California Education Code (EC) Section 44865, independent study is considered an "alternative school". As an alternative education teacher he/she must be NCLB-compliant in one core academic subject or elementary multiple subjects and has up to three years from date of assignment as an eligible teacher to demonstrate subject matter competence in the necessary core academic subjects.

Maintain 100% of teachers appropriately credentialed to teach in an independent study setting, which is considered an "alternative school".

Baseline

All teachers are appropriately assigned pursuant to Ed Code

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 All students will be supervised by appropriately credentialed teachers as measured by the CBEDS data base.	All students are supervised by properly credentialed teachers.	Goal will not add a net monetary cost to the school. \$0	Goal will not add a net monetary cost to the school. \$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.

We did not hire a new teacher for the 17-18 school year.

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

n/a

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

River Oaks Academy did not experience a material 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.

n/a

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Goal #2: Facilities are well maintained and large enough for students to attend workshops. Quiet areas for tutoring and SPED services are provided.

Facility offers clean rooms; well maintained and well lit; bully free and drug free.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

5% increase in workshop/classes/tutoring attendance as measured by attendance roster

17-18

Maintain facility in inviting condition; increase student attendance at academic workshops/classes/tutoring by 5% as measured by attendance roster;

Baseline

Maintain facility in inviting condition; Provide adequate facilities for classes/workshops/tutoring; quiet areas for one-on-one tutoring;

Actual

We saw an overall increase in workshops/classes. Students are being assigned for tutoring on a need basis. It is difficult to measure the increase in attendance due to a variety of factors, including different class offerings, increase in student population, need based assignments for students, etc.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.1 Maintain facility in inviting condition and repair as needed.</p>	<p>Facilities were cleaned thoroughly; floors were waxed and carpets were steam cleaned; walls were painted; book organized and individual rooms cleaned.</p> <p>River Oaks Academy is expected to spend \$200,153 to keep facility in pristine condition. This amount is \$15,196 more than the original LCAP budget.</p>	<p>Annual Facility Cost including monthly custodial charges to keep facility in pristine condition. Service costs will be financed with State unrestricted funds \$184,957</p>	<p>Annual Facility Cost including monthly custodial charges to keep facility in pristine condition - Service costs will be financed with State unrestricted funds \$200,153</p>

Analysis

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

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

During the summer, we implemented most organizing and cleaning. ROA Cafe is intended to be inviting to our students to spend more time during workshops/classes and especially during any testing, including CAASPP. We hope that the appearance of a more inviting and friendly environment will help to contribute to our students performance on the state mandated assessments. Test results for the Spring 2017 did increase.

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

We believe that the overall friendly and inviting facilities contribute to our students performance on the state mandated tests.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

River Oaks Academy did not experience a material difference over 10% 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.

n/a

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Goal #3:

All students will have access to CC aligned materials.
Students who score below grade level will receive additional math/ELA support as needed
ROA will be adding more new math tutors as needed
ROA will add bilingual ELA tutors as needed
The Dashboard "Status and Change Report" will show an increase in math scores
The Dashboard "Status and Change Report" will show the ROA ELA scores at above level 3

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Use the Dashboard "Status and Change" report

17-18

100% of students will have access to standards-aligned materials in math (1,2)

With additional math tutoring support; math workshops and additional parent support in the area of math, 80% of student performance in math will increase by 3% as measured by either i-Ready math; ACT Aspire math and/or Smarter Balanced math.

Actual

100% of students did have access to CC aligned materials.
All students who scored below grade level were assigned to math/ELA tutors. We did not have to add more math tutors, since the current tutor pool was sufficient. We also were able to group some of our students into small tutoring groups.
No bilingual ELA tutors were needed.
The "Dashboard" Status and Change Report for the Fall 2017 showed an increase of 5.2 points in ELA and an increase of 12.7 points in math. ELA scores were for the Fall 2017 report at 20.4 points above level 3.

Expected

Actual

Baseline

Dashboard "Status" report

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
3.1 Individual and personalized tutoring for students who are below grade level or who are requesting additional support in math (4).	<p>Students who scored below level 3 were identified before the school year and provided with additional support in math and ELA.</p> <p>River Oaks Academy is expected to spend \$66,200 for individual and personalized tutoring for students. This amount is \$1,720 less than the original LCAP budget.</p>	Additional support to students by providing math tutors. Service costs will be financed with State unrestricted funds \$64,480	Additional support to students by providing math and reading tutors -Service costs will be financed with State unrestricted funds. \$66,200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 All students have access to computers and online math resources (1, 5) through our laptop program.	<p>Students who did not have access to technology were provided with a laptop from our laptop loaner program.</p> <p>River Oaks Academy is expected to spend \$9,341 to maintain our laptop program. This amount is \$159 less than the original LCAP budget.</p>	Laptop Loan program to our socio- economically disadvantaged students to allow for greater access to online resources and curriculum. Supply costs will be financed with State unrestricted dollars \$9,500	Laptop Loan program to our socio- economically disadvantaged students to allow for greater access to online resources and curriculum - Supply costs will be financed with State unrestricted dollars. \$9,341

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.3: 100% of students will have access to standards- aligned instructional materials (1,2) and appropriate Professional Development for parent facilitators and teachers aligned with standard based instructional materials (3) will be offered at our resource center.</p>	<p>100% of our students have access to CC aligned materials; PD for parent facilitators and teachers was provided during parent bootcamps for our parent facilitators and during turn-in meetings; PD for our teachers is provided at a variety of conferences and workshops at the VCOE; etc.</p> <p>River Oaks Academy is expected to spend \$25,266 for standards aligned materials. This amount is \$15,266 more than the original LCAP budget.</p>	<p>Standards aligned instruction materials. Supply costs will be financed with State unrestricted dollars \$10,000</p>	<p>Standards aligned instruction materials - Supply costs will be financed with State unrestricted dollars. \$25,266</p>

Analysis

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

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

An annual review of our standards aligned materials and textbooks is conducted throughout the summer months. Additional materials are ordered as per request of the curriculum committee and to replace and replenish current materials. Low performing students are identified at the beginning of the year using a variety of assessment methods, including i-Ready and CAASPP scores to help implement any additional support in ELA and math to help the student be successful. Staff attends continuous PD in areas of their passion and interest. We have staff attend PD in math, ELA, science, STEAM, technology and more at a variety of conferences and workshops. Staff offers a variety of topics for parent facilitator PD at the weekly parent bootcamps. Staff also works with parents individually at each turn-in to support them in all areas.

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

ROA has seen test scores increase for the last two years. We believe that this is a direct result of all the actions and services that have been implemented for our students and parent facilitators.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

River Oaks Academy purchased additional standards aligned materials due to increase in student demand. For this reason, there was approximately a 20% material 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.

n/a

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

Goal #4: Continue to expand college and career readiness opportunities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Enrollment/attendance roster
calendar notes
sign-in rosters and teacher notes
course completion data for 10-year plan

Actual

This year's attendance of the CCS class was reduced due to staff more selectively choosing students according to their readiness. Staff decided that on many occasions, 9th grade students do not have the majority to understand the depth of the CCS class and its topics. The initial plan was to have all 9th grade students attend, however, the CCS teachers found that there should be a more selective process. All students need to attend before graduating. Therefore, the class enrollment for the 17-18 school year showed 16 enrolled students (down from 24 in 16-17 and from 29 in 15-16).

100% of our high school students have seen the guidance counselor and discussed their college plans and aspirations.

All of our 8th grade students were attending a back to school evening; met with the high school guidance counselor or talked with their educational coach about their high school plans and the high school requirements.

100% of the college and career students have created a 10 year plan.

Expected

17-18

100% of all 9th grade students will enroll in the college and career seminar class

100% of all our high school students will have access to our high school guidance counselor to discuss career and college aspirations

100% of our 8th and high school students will attend either the back-to-school or high school information sessions and/or have a personalized talk with their educational coach

100% of our high school students who attend the college and career seminar will create a 10 year plan

Baseline

50% of all 9th grade students will enroll in the college and career seminar class

95% of all our high school students will schedule to meet with our high school guidance counselor 2 x per year (fall and spring).

75% of our 8th and high school students will attend either the back-to-school or high school information sessions and/or have a personalized talk with their educational coach

100% of our high school students who attend the college and career seminar will create a 10 year plan

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Program Specialist to implement College and Career program.	The Program Specialist continues to implement the CCS program.	.80 FTE Program Specialist to administer College & Career program for school. Salary and	Replaced .80 FTE Program Specialist to administer College & Career program with an

River Oaks Academy is expected to spend \$15,763 for Program Specialist services related College & Career program. This amount is \$84,150 less than the original LCAP budget.

benefits will be finance with State restricted dollars \$99,913

Employee stipend. Certificated salaries will be finance with State restricted dollars. \$15,763

Action 2

Planned Actions/Services

4.2 Offer multiple back-to-school information sessions at the beginning of the school year, one college and career seminars per school year, and additional teacher support for Get Focused, Stay Focused class.

Actual Actions/Services

At least 2 back-to-school information sessions were offered at the beginning of the school year and one college and career seminar was offered. CCS teachers continue to get support for the GF-SF class through meetings with the VCI (VCOE) support system.

River Oaks Academy is expected to spend \$16,414 for additional instructional support for College & Career program. This amount is \$7,550 more than the original LCAP budget.

Budgeted Expenditures

Added 3 teacher stipends @ \$2,500 per teacher to support additional instructor workload for implementing the new Get Focused, Stay Focused class - Salary and benefit expense will be finance with State restricted dollars \$8,864

Estimated Actual Expenditures

Additional teacher stipends to support College & Career program - Certificated salaries will be finance with State restricted dollars \$16,414

Action 3

Planned Actions/Services

4.3 Offer a Get Focused, Stay Focused class. Areas of continued exploration include students learning more effective interpersonal communication skills, and the necessary employability attributes to be successful in life.

Actual Actions/Services

This class is offered annually, as it is now a graduation requirement. Students are exposed to a variety of skills, including many soft skills, interview skills, the 10 year plan and more.

Budgeted Expenditures

Captivating Speakers will be hired to complement the Get Focused, Stay Focused program (also called the College and Career Seminar). Service costs will be paid from State restricted funds. \$7,400

Estimated Actual Expenditures

Captivating Speakers will be hired to complement the Get Focused, Stay Focused program (also called the College and Career Seminar) - Service costs will be financed with State restricted funds. \$6,833

River Oaks Academy is expected to spend \$6,833 for Captivating Speakers. This amount is \$567 less than the original LCAP budget.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.4 All high school students will have access to the school guidance counselor throughout the year.</p>	<p>All high school students are required to meet with our guidance counselor twice/year.</p> <p>River Oaks Academy is expected to spend \$44,723 for student counseling. This amount is \$4,561 less than the original LCAP budget.</p>	<p>Counselor hours to service ROA students. Salary and benefits will be paid with State unrestricted dollars \$49,284</p>	<p>Counselor hours to service ROA students. Salary and benefits will be financed with State unrestricted dollars \$44,723</p>

Analysis

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

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

The respective student's teacher in collaboration with the high school guidance counselor made sure that the student scheduled at least 2 appointments/year with the guidance counselor.

Due to the newly implemented graduation requirement, all high school students must take the CCS class.

The CCS instructors made the 10 year plan a capstone requirement for the CCS class.

The mentor teachers of all 8th grade students during turn-in meetings checked to make sure that the students attended either the high school information session or had a personal talk with the mentor teacher.

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

Students by their own account reported that the guidance counselor appointments, the 10 year plan and the CCS class was of great value to them. There is no hard data available to support the effectiveness of these actions, however, business partners who are interacting with our students report that they are very impressed with our students social skills and interpersonal skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

At the beginning of 2017-18, the Program Specialist for the Career Pathways program resigned. Consequently, ROA utilized an existing employee to operate the grant. This employee was paid an annual stipend that was much lower than the original salary & benefits budgeted. For this reason, there was approximately a 50% material 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.

n/a

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Stakeholder involvement in budget meeting
Weekly director updates (emails)
Open door policy
Yahoo group communication
Website
phone app
Parent-teacher liaison (PAC)
Parent board members
Curriculum Committee
Weekly Parent Workshops (boot camps)
Public comments at monthly board meetings
PAC (parent advisory committee)
TAC (teen advisory committee)
At least 3 annual online surveys
Long range planning groups (each group has members of all stakeholders)
Weekly teacher turn in meetings
Fundraiser input (PAC)
Student hospitality groups

Stakeholder involvement has been and is very strong due to our program. Our parents participate in a variety of activities and schedule many of their own. We have and invite stakeholder input in all aspects of our program, including: materials purchase; budget meetings; board meetings and board member selection; PAC meetings; workshop and class schedule; long-range planning and day-to-day operations suggestions.

We currently also have three community members on our board of directors. They help us keep our approach balanced. Two of board members however are parents, they were directly nominated by our families. With that structure in place, representation and involvement is always guaranteed.

Impact on LCAP and Annual Update

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

PAC input and suggestions (Priority #3)

Park Days, field trips

Parent surveys impact spending

Parent surveys help with teacher evaluation

Parent surveys help with workshop schedule

Direct input into topics discussed at Parent Bootcamps

Public comments at board meetings included in LCAP decisions

Regular meetings with parents

Student reports at board meetings

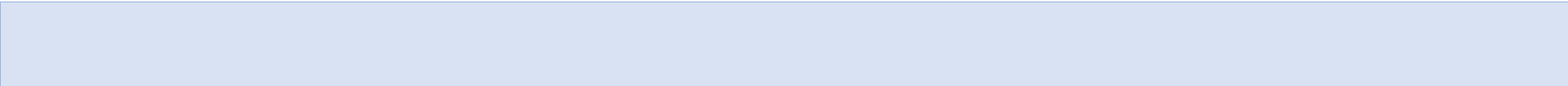
Student hospitality groups are organizing and planning year-end celebration and graduation

Due to the financial situation, we have asked our parents again to give us input into instructional materials that they would like us to purchase for the students.

Parents are asked every year to give us input via survey monkey on classes and workshops they would like to see us add/change. They also have an opportunity to let us know, how we meet their overall needs (through our supervising teachers) and they are encouraged and do send emails with a variety of suggestions (including getting a defibrillator). Our program is built on strong parent and stakeholder support, which is encouraged in all interactions. Our director is always available and often walks around to talk with stakeholders and parents and to get input. Our staff and board members can also let us know, what professional and board development they would like to partake in.

For the 17-18 school year we added a phone application for our parents to download at the beginning of the school year. This application allowed us to communicate even more effectively with our parents and offer more straightforward information at their disposal.

Our PAC this year has been very strong and very organized. Their input, support and help will continue to impact all kinds of events as well as such things as the parent lounge and our graduation and year-end party.



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

Goal #1: Due to our school's special setting (Independent Study) and the small school size, it is more challenging to make sure that teachers are assigned properly. Our school setting is a TK- 12, which means that our teachers need to have a multiple subject credential and still be able to serve our high school students. Since our school is growing, hiring is a constant challenge.

All teachers will be appropriately assigned pursuant to Education Code 44258.9, fully credentialed in multiple subject area and for the pupils they are teaching in an independent study setting. As specified by California Education Code (EC) Section 44865, independent study is considered an "alternative school". As an alternative education teacher he/she must be NCLB- compliant in one core academic subject or elementary multiple subjects and has up to three years from date of assignment as an eligible teacher to demonstrate subject matter competence in the necessary core academic subjects.

All candidates will undergo a rigorous hiring process

Faculty will have targeted professional development based on the Personalized Educator

Plans (individual and school goals) and the needs of students and families, based on data, interviews and other measures.

Expand to hire a science teacher.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Condition of Learning: Priority #1=Basic

As a school that serves independent study students in a TK-12 setting, the need to have properly assigned and credentialed teachers continues each year as the school grows. Teachers are appropriately assigned and fully credentialed to serve students in an "alternative school" setting

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ed Code 44258.9	All teachers are appropriately assigned pursuant to Ed Code	<p>All teachers will be appropriately assigned pursuant to Education Code 44258.9, fully credentialed in multiple subject area and for the pupils they are teaching in an independent study setting. As specified by California Education Code (EC) Section 44865, independent study is considered an "alternative school". As an alternative education teacher he/she must be NCLB-compliant in one core academic subject or elementary multiple subjects and has up to three years from date of assignment as an eligible teacher to demonstrate subject matter competence in the necessary core academic subjects.</p> <p>Maintain 100% of teachers appropriately credentialed to teach in an independent study setting, which is</p>	<p>All teachers will be appropriately assigned pursuant to Education Code 44258.9, fully credentialed in multiple subject area and for the pupils they are teaching in an independent study setting. As specified by California Education Code (EC) Section 44865, independent study is considered an "alternative school". As an alternative education teacher he/she must be NCLB-compliant in one core academic subject or elementary multiple subjects and has up to three years from date of assignment as an eligible teacher to demonstrate subject matter competence in the necessary core academic subjects.</p> <p>Maintain 100% of teachers appropriately credentialed to teach in an independent study setting, which is</p>	<p>All teachers will be appropriately assigned pursuant to Education Code 44258.9, fully credentialed in multiple subject area and for the pupils they are teaching in an independent study setting. As specified by California Education Code (EC) Section 44865, independent study is considered an "alternative school". As an alternative education teacher he/she must be NCLB-compliant in one core academic subject or elementary multiple subjects and has up to three years from date of assignment as an eligible teacher to demonstrate subject matter competence in the necessary core academic subjects.</p> <p>Maintain 100% of teachers appropriately credentialed to teach in an independent study setting, which is</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		considered an "alternative school".	considered an "alternative school".	considered an "alternative school".

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.1 All students will be supervised by appropriately credentialed teachers as measured by the CBEDS data base.

2018-19 Actions/Services

1.1 All students will be supervised by appropriately credentialed teachers as measured by the CBEDS data base.

2019-20 Actions/Services

1.1 All students will be supervised by appropriately credentialed teachers as measured by the CBEDS data base.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Budget Reference	Goal will not add a net monetary cost to the school.	Goal will not add a net monetary cost to the school.	Goal will not add a net monetary cost to the school.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Goal #2: Facilities are well maintained and large enough for students to attend workshops. Quiet areas for tutoring and SPED services are provided.

Facility offers clean rooms; well maintained and well lit; bully free and drug free.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Continue to maintain new facility and offer an inviting resource center to support learning and emotional growth with more students attending workshops/tutoring/on site offerings.

Increase workshop/class attendance of academic workshops/classes (reading, writing and math support) by 5% as per attendance roster.

Condition of Learning: Priority #1-Basic
School facilities are maintained in good repair.

Metrics:

Walk through facilities and regular inspection by various stakeholders; use checklist for inspection Use class attendance roster to measure increase in attendance.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5% increase in workshop/classes/tutoring attendance as measured by attendance roster	Maintain facility in inviting condition; Provide adequate facilities for classes/workshops/tutoring; quiet areas for one-on-one tutoring;	Maintain facility in inviting condition; increase student attendance at academic workshops/classes/tutoring by 5% as measured by attendance roster;	Maintain facility in inviting condition; increase student attendance at academic workshops/classes/tutoring by 5% as measured by attendance roster;	Maintain facility in inviting condition; increase student attendance at academic workshops/classes/tutoring by 5% as measured by attendance roster;

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2.1 Maintain facility in inviting condition and repair as needed.

2.1 Maintain facility in inviting condition and repair as needed.

2.1 Maintain facility in inviting condition and repair as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$184,957	\$206,756	\$213,157
Budget Reference	Annual Facility Cost including monthly custodial charges to keep facility in pristine condition. Service costs will be financed with State unrestricted funds	Annual Facility Cost including monthly custodial charges to keep facility in pristine condition. Service costs will be financed with State unrestricted funds	Annual Facility Cost including monthly custodial charges to keep facility in pristine condition. Service costs will be financed with State unrestricted funds

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 3

Goal #3:

All students will have access to CC aligned materials.

Students who score below grade level will receive additional math/ELA support as needed

ROA will be adding more new math tutors as needed

CCKC (Cole's Cool Kids Club) another math support class

ROA will add bilingual ELA tutors as needed

The Dashboard "Status and Change Report" will show an increase in math scores

The Dashboard "Status and Change Report" will show maintained or increased scores in ELA

The Dashboard "Status and Change Report" will show an increase in our Socioeconomic Disadvantaged math scores

The Dashboard "Status and Change Report" will show an increase in our Hispanic math scores.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:


Math: We identified a need to close the gap of our identified unduplicated student groups. These groups are: Socioeconomically Disadvantaged group; the Students with Disabilities group and the Hispanic group. While two of the 3 groups (Socioeconomically Disadvantaged and students with disabilities) increased, the Hispanic group student population group maintained only.

Therefore, we would like to work towards the Dashboard "Status and Change Report" showing an increase of math scores for all students; it will show moving towards closing the gaps in scores for socioeconomically disadvantaged students, students with disabilities and Hispanic students as compared with white students.

ELA: We identified a need to close the gap for two of our identified unduplicated student groups. These groups are: Socioeconomically Disadvantaged group; the Students with Disabilities group and the Hispanic group. While two of the 3 groups (Socioeconomically Disadvantaged and Hispanic students) showed a decline in the change report, the Students with Disabilities group showed a significant increase in the change report.

The Dashboard "Status and Change Report" will show maintained or increased in scores in ELA for all students; moving towards closing the gaps in scores for socioeconomically disadvantaged, students with disabilities and Hispanic students as compared with white students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Use the Dashboard "Status and Change" report</p>	<p>Dashboard "Status" report</p> 	<p>100% of students will have access to standards-aligned materials in math (1,2)</p> <p>With additional math tutoring support; math workshops and additional parent support in the area of math, 80% of student performance in math will increase by 3% as measured by either i-Ready math; ACT Aspire math and/or Smarter Balanced math.</p>	<p>100% of students will have access to standards-aligned materials in math (1,2).</p> <p>With additional math tutoring support; math workshops and additional parent support in the area of math.</p> <p>Additional ELA tutoring is also available as well as SAT (ELA and Math) prep workshops.</p> <p>Student performance in math will continue to increase as measured by either i-Ready math; and/or Smarter Balanced math.</p>	<p>100% of students will have access to standards-aligned materials in math (1,2)</p> <p>With additional math tutoring support; math workshops and additional parent support in the area of math.</p> <p>Student performance in math will continue to increase as measured by either i-Ready math; and/or Smarter Balanced math.</p>

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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Low Income

Schoolwide

All Schools

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

3.1 Individual and personalized tutoring for students who are below grade level or who are requesting additional support in math (4).

2018-19 Actions/Services

3.1 Individual and/or group tutoring for students who are below grade level or who are requesting additional support in math (4).
3.2 Daily math/ELA labs during workshop weeks

2019-20 Actions/Services

3.1 Individual and/or group tutoring for students who are below grade level or who are requesting additional support in math (4).
Daily math/ELA labs during workshop weeks

	3.3 Parent education during parent boot camps 3.4 Pizza and Prep before testing to familiarize students with testing software and use of online tools	3.3 Parent education during parent boot camps 3.4 Pizza and Prep before testing to familiarize students with testing software and use of online tools
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$64,480	\$53,531	\$53,531
Budget Reference	Additional support to students by providing math tutors. Service costs will be financed with State unrestricted funds	Additional support to students by providing math and ELA tutors. Service costs will be financed with State unrestricted funds.	Additional support to students by providing math and ELA tutors. Service costs will be financed with State unrestricted funds.

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.2 All students have access to computers and online math resources (1, 5) through our laptop program.

2018-19 Actions/Services

3.2 All students have access to computers and online math resources (1, 5) through our laptop program.

2019-20 Actions/Services

3.2 All students have access to computers and online math resources (1, 5) through our laptop program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,500	\$9,500	\$9,500
Budget Reference	Laptop Loan program to our socio-economically disadvantaged students to allow for greater access to online resources and curriculum. Supply costs will be financed with State unrestricted dollars	Laptop Loan program to our socio-economically disadvantaged students to allow for greater access to online resources and curriculum. Supply costs will be financed with State unrestricted dollars	Laptop Loan program to our socio-economically disadvantaged students to allow for greater access to online resources and curriculum. Supply costs will be financed with State unrestricted dollars

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.3: 100% of students will have access to standards- aligned instructional materials (1,2) and appropriate Professional Development for parent facilitators and teachers aligned with standard based instructional materials (3) will be offered at our resource center.

2018-19 Actions/Services

3.3: 100% of students will have access to standards- aligned instructional materials (1,2) and appropriate Professional Development for parent facilitators and teachers aligned with standard based instructional materials (3) will be offered at our resource center.

2019-20 Actions/Services

3.3: 100% of students will have access to standards- aligned instructional materials (1,2) and appropriate Professional Development for parent facilitators and teachers aligned with standard based instructional materials (3) will be offered at our resource center.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Budget Reference	Standards aligned instruction materials. Supply costs will be financed with State unrestricted dollars	Standards aligned instruction materials. Supply costs will be financed with State unrestricted dollars	Standards aligned instruction materials. Supply costs will be financed with State unrestricted dollars

Action 4

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

OR

English Learners Low Income	Schoolwide	All Schools
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Actions/Services

	New Action	New Action
	3.4 Hire full-time Science/Auxiliary teacher to provide supplemental support and implement Next Generation Science Standards.	3.4 Hire full-time Science/Auxiliary teacher to provide supplemental support and implement Next Generation Science Standards.

Budgeted Expenditures

Amount		\$75,680	\$79,772
Budget Reference		Science/Auxiliary Teacher 1.00 FTE - Certificated salaries and benefits will be financed with unrestricted dollars.	Science/Auxiliary 1.00 FTE - Certificated salaries and benefits will be financed with unrestricted dollars.

Action 5

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

English Learners Low Income	Schoolwide	All Schools
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Actions/Services

	New Action	New Action
	3.5 Finance PSAT/SAT test fees for students including workshops that help prepare students for the tests.	3.5 Finance PSAT/SAT test fees for students including workshops that help prepare students for the tests.

Budgeted Expenditures

Amount		\$2,600	\$2,600
Budget Reference		PSAT/SAT test fees for students including workshops - Service costs will be financed with unrestricted dollars.	PSAT/SAT test fees for students including workshops - Service costs will be financed with unrestricted dollars.

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 4

Goal #4: Continue to expand college and career readiness opportunities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Increase options available to high school students through career education pathways and continued college readiness course availability. Continue to add a-g courses as needed. Increase College/Career Readiness indicator on Dashboard.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Enrollment/attendance roster calendar notes sign-in rosters and teacher notes	50% of all 9th grade students will enroll in the college and career seminar class	100% of all 9th grade students will enroll in the college and career seminar class	100% of all high school students will enroll in the college and career seminar class	100% of all high school students will enroll in the college and career seminar class
course completion data for 10-year plan	95% of all our high school students will	100% of all our high school students will	100% of all our high school students will	100% of all our high school students will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>schedule to meet with our high school guidance counselor 2 x per year (fall and spring).</p> <p>75% of our 8th and high school students will attend either the back-to-school or high school information sessions and/or have a personalized talk with their educational coach</p> <p>100% of our high school students who attend the college and career seminar will create a 10 year plan</p>	<p>have access to our high school guidance counselor to discuss career and college aspirations</p> <p>100% of our 8th and high school students will attend either the back-to-school or high school information sessions and/or have a personalized talk with their educational coach</p> <p>100% of our high school students who attend the college and career seminar will create a 10 year plan</p>	<p>have access to our high school guidance counselor to discuss career and college aspirations</p> <p>100% of our 8th and high school students will attend either the back-to-school or high school information sessions and/or have a personalized talk with their educational coach</p> <p>100% of our high school students who attend the college and career seminar will create a 10 year plan</p>	<p>have access to our high school guidance counselor to discuss career and college aspirations</p> <p>100% of our 8th and high school students will attend either the back-to-school or high school information sessions and/or have a personalized talk with their educational coach</p> <p>100% of our high school students who attend the college and career seminar will create a 10 year plan</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.1 Program Specialist to implement College and Career program.

2018-19 Actions/Services

4.1 Continue to grow College and Career program. Continue to evaluate a-g course catalog.

2019-20 Actions/Services

4.1 Continue to grow College and Career program. Continue to evaluate a-g course catalog.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$99,913	\$12,014	\$12,199
Budget Reference	.80 FTE Program Specialist to administer College & Career program for school. Salary and benefits will be finance with State restricted dollars	Stipend paid to teacher for additional support of College and Career program; representation in the county; meetings with business partners; building of internship program; help with year end narrative and financial and tracking data collection and submission to the CDE - Certificated salary and benefits will be finance with State restricted dollars.	Stipend paid to teacher for additional support of College and Career program; representation in the county; meetings with business partners; building of internship program; help with year end narrative and financial and tracking data collection and submission to the CDE - Certificated salary and benefits will be finance with State restricted dollars.

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action
Unchanged 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

4.2 Offer multiple back-to-school information sessions at the beginning of the school year, one college and career seminars per school year, and additional teacher support for Get Focused, Stay Focused class.

2018-19 Actions/Services

4.2 Offer at least two back-to-school information sessions at the end and at the beginning of the school year, one college and career seminar per school year, CTE pathway classes, and additional teacher support for all the pathway classes

2019-20 Actions/Services

4.2 Offer at least two back-to-school information sessions at the end and at the beginning of the school year, one college and career seminar per school year, CTE pathway classes, and additional teacher support for all the pathway classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,864	\$9,611	\$9,759
Budget Reference	Added 3 teacher stipends @ \$2,500 per teacher to support additional instructor workload for implementing the new Get Focused, Stay Focused class - Salary and benefit expense will be finance with State restricted dollars	Added 4 teacher stipends for each of the college and career pathway classes taught @ \$2,000 per teacher/class/semester to support additional instructor workload - Salary and benefit expense will be finance with State restricted dollars.	Added 4 teacher stipends for each of the college and career pathway classes taught @ \$2,000 per teacher/class/semester to support additional instructor workload - Salary and benefit expense will be finance with State restricted dollars.

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: 9-12

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))

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action
Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

4.3 Offer a Get Focused, Stay Focused class. Areas of continued exploration include students learning more effective interpersonal communication skills, and the necessary employability attributes to be successful in life.

4.3 Offer a Get Focused, Stay Focused class. Areas of continued exploration include students learning more effective interpersonal communication skills, and the necessary employability attributes to be successful in life.

4.3 Offer a Get Focused, Stay Focused class. Areas of continued exploration include students learning more effective interpersonal communication skills, and the necessary employability attributes to be successful in life.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,400	\$7,056	\$7,056
Budget Reference	Captivating Speakers will be hired to complement the Get Focused, Stay Focused program (also called the College and Career Seminar). Service costs will be paid from State restricted funds.	Sepi Yeoh (GIFT class) will be hired to complement the Get Focused, Stay Focused program (also called the College and Career Seminar). Service costs will be paid from State restricted funds.	Sepi Yeoh (GIFT class) will be hired to complement the Get Focused, Stay Focused program (also called the College and Career Seminar). Service costs will be paid from State restricted funds.

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: 9-12

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action
Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.4 All high school students will have access to the school guidance counselor throughout the year.

2018-19 Actions/Services

4.4 All high school students will have access to the school guidance counselor throughout the year. Guidance counselor to offer the Work Experience class. Continue to add a-g courses to school catalog as needed. Continue to support and encourage students to pursue concurrent enrollment.

2019-20 Actions/Services

4.4 All high school students will have access to the school guidance counselor throughout the year. Guidance counselor to offer the Work Experience class. Continue to add a-g courses to school catalog as needed. Continue to support and encourage students to pursue concurrent enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$49,284	\$52,261	\$53,066
Budget Reference	Counselor hours to service ROA students. Salary and benefits will be paid with State unrestricted dollars	Counselor hours to service ROA students. Salary and benefits will be paid with State unrestricted dollars.	Counselor hours to service ROA students. Salary and benefits will be paid with State unrestricted dollars.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$100,207

Percentage to Increase or Improve Services

4.86%

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).

Based on current enrollment projections, River Oaks Academy (ROA) will educate 255 students during 2018-19. Approximately, 19.61% of these students will be deemed unduplicated for LCAP purposes. ROA will increase and/or improve services for unduplicated students by implementing the following programs:

1. Additional math tutoring for unduplicated students
2. Additional English Language Arts tutoring for unduplicated students
3. Laptop program for unduplicated students
4. Free PSAT/SAT tests
5. Additional SAT math and ELA prep classes
6. Daily focus rooms with math labs and ELA labs during workshop weeks
7. Moby Max math practice
8. Interim Assessments for additional practice
9. Test anxiety support and workshops
10. Added Full-Time Science/Auxiliary Teacher

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$73,980

Percentage to Increase or Improve Services

3.70%

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).

Based on current enrollment projections, River Oaks Academy (ROA) will educate 250 students during 2017-18. Approximately, 17.6% of these students will be deemed unduplicated for LCAP purposes. ROA will increase and/or improve services for unduplicated students by implementing the following programs:

1. Additional math tutoring for unduplicated students
2. Additional English Language Arts tutoring for unduplicated students
3. Laptop program for unduplicated students

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	434,398.00	384,693.00	434,398.00	439,009.00	450,640.00	1,324,047.00
	434,398.00	384,693.00	434,398.00	439,009.00	450,640.00	1,324,047.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	434,398.00	384,693.00	434,398.00	439,009.00	450,640.00	1,324,047.00
	434,398.00	384,693.00	434,398.00	439,009.00	450,640.00	1,324,047.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	434,398.00	384,693.00	434,398.00	439,009.00	450,640.00	1,324,047.00
		434,398.00	384,693.00	434,398.00	439,009.00	450,640.00	1,324,047.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	0.00	0.00	0.00	0.00	0.00	0.00
Goal 2	184,957.00	200,153.00	184,957.00	206,756.00	213,157.00	604,870.00
Goal 3	83,980.00	100,807.00	83,980.00	151,311.00	155,403.00	390,694.00
Goal 4	165,461.00	83,733.00	165,461.00	80,942.00	82,080.00	328,483.00
Goal 5			0.00	0.00	0.00	0.00

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