

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rite of Passage Charter High School

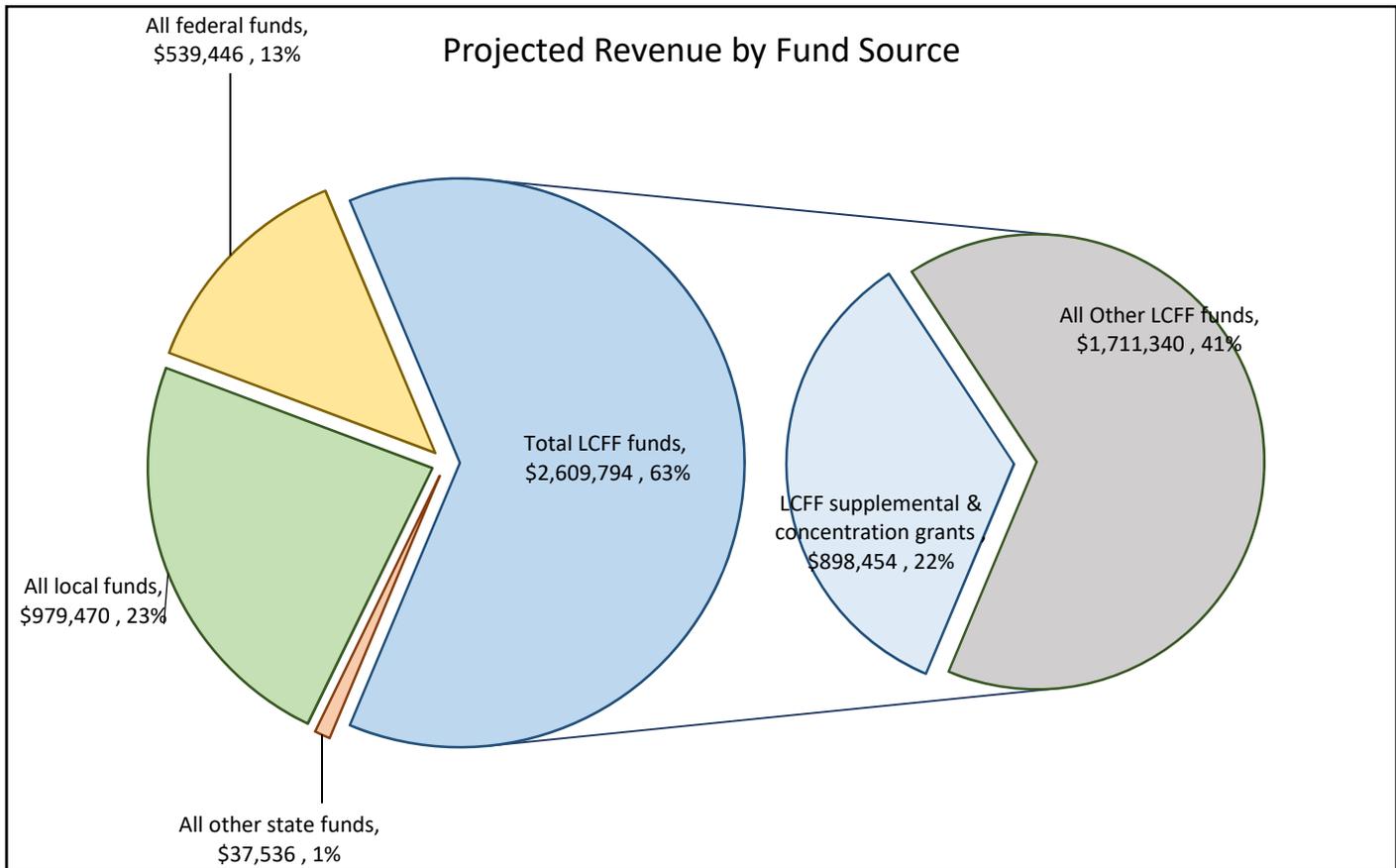
CDS Code: [CDS Code]

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

LEA contact information: Ed Manansala, Ed. D. 530-622-7130, emanansala@edcoe.org

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

Budget Overview for the 2019-20 LCAP Year

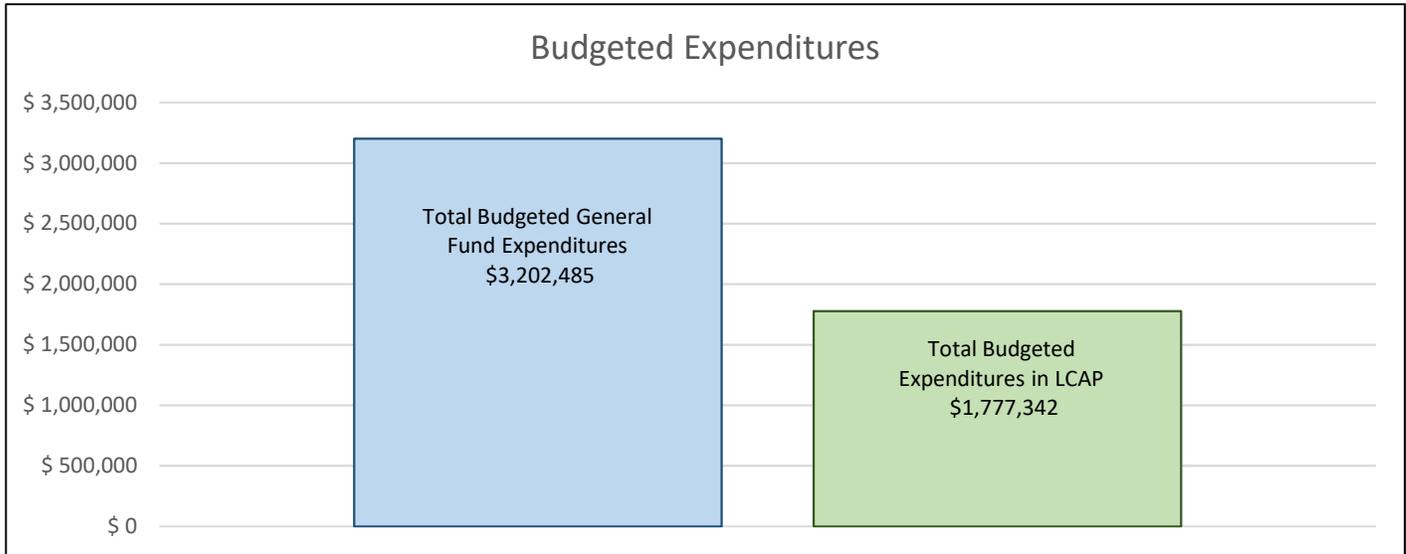


This chart shows the total general purpose revenue Rite of Passage Charter High School expects to receive in the coming year from all sources.

The total revenue projected for Rite of Passage Charter High School is \$4,166,246.00, of which \$2,609,794.00 is Local Control Funding Formula (LCFF), \$37,536.00 is other state funds, \$979,470.00 is local funds, and \$539,446.00 is federal funds. Of the \$2,609,794.00 in LCFF Funds, \$898,454.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Rite of Passage Charter High School plans to spend \$3,202,485.00 for the 2019-20 school year. Of that amount, \$1,777,342.00 is tied to actions/services in the LCAP and \$1,425,143.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

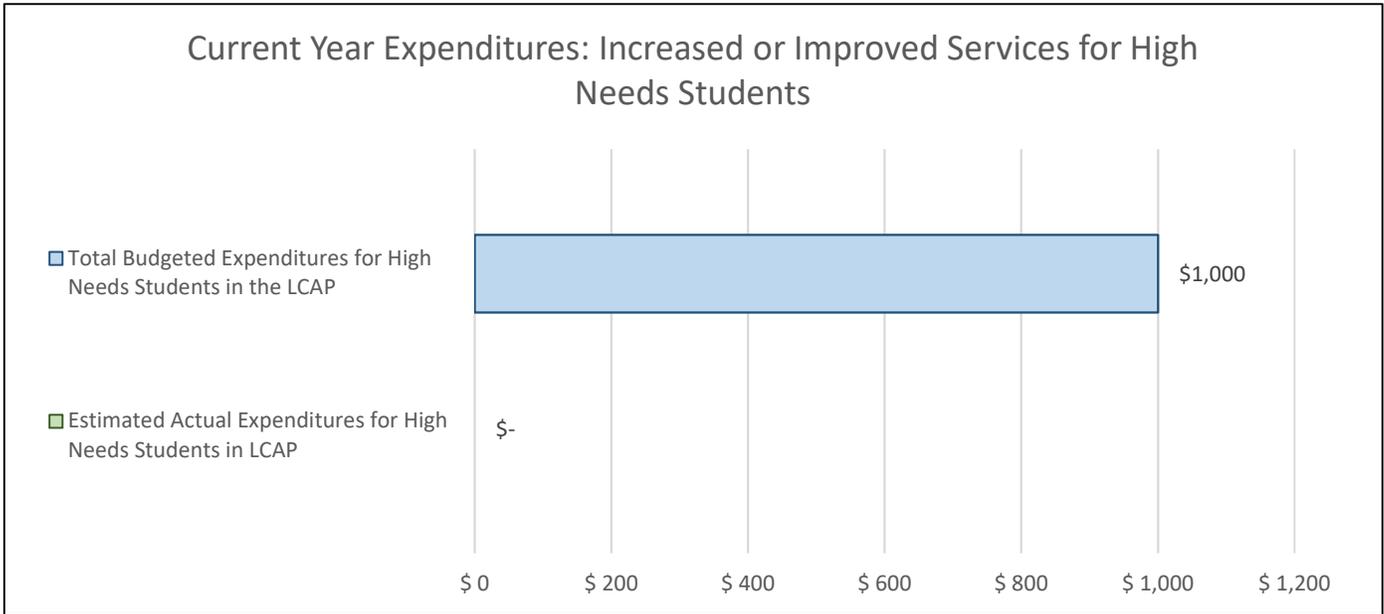
A portion of LCFF revenue is expended on activities of a county office-wide nature such as professional development, curriculum/instructional support, superintendent/board, and support to districts. In addition, General Fund Budget Expenditures for charter schools operated by this county office are included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

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

In 2019-20, Rite of Passage Charter High School is projecting it will receive \$898,454.00 based on the enrollment of foster youth, English learner, and low-income students. Rite of Passage Charter High School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Rite of Passage Charter High School plans to spend \$898,454.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Rite of Passage Charter High School's LCAP budgeted \$1,000.00 for planned actions to increase or improve services for high needs students. Rite of Passage Charter High School estimates that it will actually spend \$0.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$1,000.00 had the following impact on Rite of Passage Charter High School's ability to increase or improve services for high needs students:

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)

| LEA Name | Contact Name and Title | Email and Phone |
|--------------------------------------|---------------------------------------|--------------------------------------|
| El Dorado County Office of Education | Ed Manansala, Ed.D. Superintendent | emanansala@edcoe.org 530-622-7130 |

2017-20 Plan Summary

The Story

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

Rite of Passage Charter High School (ROPCHS) serves students aged 13-18 who are involved in the juvenile justice and/or social service systems. The three sites that comprise ROPCHS currently serve approximately 160 students from counties mostly in California, but occasionally from across the United States. The sites include Sierra Sage Academy (SSA), near Yerington, Nevada; Sierra Ridge Academy (SRA) near San Andreas, California; and Qualifying House (Q House) in Minden, Nevada. Each site offers core academic programming, credit recovery, and basic skills education. Beginning in 2015-16, all three sites began the process of implementing the Road to Success Academy (RTSA) instructional model with the support of the Los Angeles County Office of Education. The RTSA model uses project-based learning to engage students in the California content standards. The model requires a multi-disciplinary focus, using trauma-informed practices, to engage students. Key social-emotional skills that have been identified by our staff as most important for the success of our students as they re-enter their environment after leaving our facilities are included as areas of focus within each of five units of study. We focus on the rigor and skills needed for our students to be career and/or college ready as they exit our program.

The educational program is operated under the supervision of the El Dorado County Office of Education (EDCOE) and the residential portion of the program is operated under the supervision of Rite of Passage (ROP), a private non-profit national provider of programs for troubled and at-risk youth. EDCOE and ROP have maintained a unique, mutually-beneficial partnership for more than 27 years. According to the last survey conducted by ROP, 67% of the juveniles who successfully complete the program do not re-enter the justice system within twelve months of leaving the program and 90% of the students return to school, enroll in advanced education programs or obtain jobs upon exit from the program. These indicators of success are one of the reasons why the El Dorado County Office of Education has continued to serve as the Local Educational Agency for Rite of Passage for so many years. While the original Rite of Passage program originally served only male students, three years ago the program was expanded to include female students at Qualifying

House. In addition, Sierra Sage Academy was re-opened as a facility for female students in August of 2016.

The students who enter ROPCHS arrive with a wide variety of experiences within the public school system. Upon enrollment, students are included in a meeting with ROP staff and school representatives to evaluate their needs while participating in our program. This meeting triggers pre-assessment of mathematics, reading, and writing skills as well as an evaluation of transcripts to examine credits accumulated toward receiving a high school diploma. This process is personalized and results in the development of a tool called the ICAP (Individualized Career and Academic Plan) for each student to outline a path of success for them both within the school and ROP program as well as supporting their transition to programs outside of ROP when they leave the system. Many of the systems and programs that are present within ROPCHS are enhanced and developed as a result of the data collected in the ICAP meetings and as ongoing assessment occurs throughout the year.

LCAP Highlights

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

The 2017-20 LCAP for Rite of Passage Charter High School documents the structure of a program to support our high-risk student population. As most of our students have experienced chronic, intense trauma, our staff recognizes the importance of providing an academic program that not only provides support for students to be successful in college and careers but also engages the students and provides meaning and self-reflection about the world around them. We have been fortunate to have found and implemented the Road to Success Academy instructional model which has developed with support from the Los Angeles County Office of Education. In the ROPCHS LCAP you will find that we began our implementation in 2015-16, we have continued with the implementation in 2016-17 and 2017-18, and 2018-19. In 2019-20, our implementation will continue to provide support from coaches that are trained with LACOE. Also in 2019-20, we plan to develop structures to provide ongoing professional development aligned with the goals of the RTSA Model and also addressing specific content areas. As our program at Q House has transformed over the 18-19 school year to accommodate more students working in the public sector, our implementation of RTSA is changing there as well. This is addressed more specifically within our goals for 2019-20. Another highlight of the 2017-20 LCAP is an increased focus on parent and family involvement with our students' education. We plan to continue to highlight our Exhibition Days which occur once each trimester and encourage families (if appropriate with probation) to attend. We also had a plan to open parent access to the Aeries gradebook portal and encourage families to follow their student's progress using this tool. Although staff is now thoroughly trained and ready to roll out the Aeries Parent Portal, we have come to realize that it doesn't provide parents with a great deal of information about their students (information useful to them). Instead, we are working to find more parent-friendly ways to provide updates to families. A great deal of focus has been placed on our libraries at each site over the past two years and enhancing the collection with books that are of the appropriate reading level and of high interest to our students. The LCAP supports the implementation of Accelerated Reader as a reading incentive program and regular updates to the content of our libraries.

Review of Performance

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

Greatest Progress

With Rite of Passage Charter High School being classified as an Alternative School (DASS), we received Dashboard data for the first time in Fall, 2018. CDE is continuing to develop an alternative accountability system to address the unique characteristics of alternative schools such as ROPCHS and we expect to see ongoing alterations to the indicators on the Dashboard to reflect this. It is also important to note that, due to the background of our students, they all qualify as Foster Youth and Low Income. The Dashboard indicates that we fall in the "blue" range in terms of our suspension rate--a measure of student engagement. We would expect to perform well in this area due to the focus on behavioral supports in our programs. Since only 11th graders are tested in ELA and Mathematics, we did not have enough scores to generate a color for either Math or ELA on the Dashboard. That being said, with the support of our staff and ROP leadership, we have focused on the regular collection of local assessment data to measure our academic progress with students. NWEA MAP assessments for Reading and Mathematics are administered about every 12 weeks so that staff can examine student performance. This data is used to determine class placement for the students and it is also reviewed with each student and included as a piece of data to support his/her ICAP (Individualized Career and Academic Plan). We have found this data to be very important to engage students in their own learning and to measure the success of our program. Analysis of results shows that 80% of students tested experienced growth in Mathematics and/or Reading this year according to NWEA MAP results. We are anxious to build upon this success by continuing to see growth in at least 80% of our students. As part of our review of our programs, over the past three years we have held meetings with students to request their input on the school program. A number of students have mentioned that they have never in their life read as much as they have since entering our program. We have chosen to build upon this interest in reading by focusing on the organization and update of our libraries. Last, but certainly not least, students have shared that they feel much more interested in their learning (as compared to their past experiences) when presented in a thematic way as has been accomplished with the Road to Success Academy Model. So far teachers have collaborated across sites (and many miles!) to design thematic cross-curricular units addressing Empowerment, Perseverance, Resiliency, Empathy and Integrity. Now, having a ZOOM account, we have found that articulation is even more frequent. Each of the units that staff have developed ends with a culminating project that is presented at the Exhibition Day at each site. In 2017-18, the staff finally finished units for all five of the themes that they targeted. Beginning in April 2018, staff was able to revisit the first unit they created and they began the process of refining the unit. This continued throughout the 2018-19 school year. Staff selected all of these themes themselves as they identified the characteristics that they believed all students should embrace to be successful out in the world once they leave our program. All of the topics addressed above are indicators of the great progress that we are making at ROPCHS.

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

Greatest Needs

As mentioned in the previous section, ROPCHS qualifies as an alternative school (DASS) by definition and therefore became part of the Dashboard for the first time in Fall, 2018. According to the Dashboard, our areas of greatest need fall are in the areas of Graduation Rate and Career and College Readiness. Upon evaluation, we found that the identification of 12th graders is a key aspect of both of these indicators. In DASS schools, the students are held to a one-year graduation rate and it is highly dependent on the grade level of the student when they enter our program. Our practices in this have varied from site to site. We are reviewing our policies and creating a system that will place our students in 12th grade when it is most appropriate and likely that they will graduate. In the past, their age weighed heavily into this decision. This will change in the future. In addition, upon review of our results on the CCI, we found that most of the measures are not reasonable for our students to attain as they are with us for a short period of time (6 months on average) and are often credit deficient. We will continue to identify the students as 12th graders in a more reasonable way, and we will also be exploring ways for our students to receive certifications in various career-focused areas. This is currently being collected in CALPADS and CDE is considering using it as Career-readiness in the future. Upon examination of our NWEA MAP results, it is evident that there is a vast difference among our students in terms of their grasp of concepts in Mathematics and Language Arts. We have had students who score in the 92nd percentile on NWEA MAP and others that score at the 10th percentile. This extreme difference in skill acquisition has led to the need to have smaller classes to address very specific needs of students. In our LCAP there is a plan to provide Classroom Specialists so that we can offer focused courses in Mathematics, Reading, and Writing. This provides opportunities to bring more students up in terms of their readiness for more advanced mathematics, reading, and writing.

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

Performance Gaps

Currently our "all students" group is indicated as "red" for the Career/College Indicator and Graduation rate. This is addressed in our Review of Needs. All students are not meeting the standard level that we would hope. This is also occurring with the Graduation Rate Indicator. We are in the process of reviewing our practices for placing students in grade levels and exploring additional options for students to meet the state requirements to be counted as graduates. We were identified in need of addressing this as part of PIR and have a team currently working on that as well. Last year we found that a number of our 11th graders did not take the SBAC (for a variety of reasons). This has been addressed and emphasized and, currently, 95% of our students are participating in testing. As of the date of this preparation, testing is still occurring so this number might change slightly.

Comprehensive Support and Improvement

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

Schools Identified

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

Rite of Passage Charter High School is a charter school with its own LCAP and ROPCHS has been identified as a CSI school due to Graduation Rate.

Support for Identified Schools

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

As part of the LCAP process, our schools have been working on a review of Graduation Rate (an area identified as "Red" on the Dashboard). We found that we have been identifying a number of students to be 12th graders due to their age and the grade level that they had been assigned at their former school. For the purpose of the Dashboard, it is important that our 12th graders be on track to graduate by the time they finish with our program. We are in the process of completing the following steps to improve our graduation rate:

1. Address policies related to the assignment of grade levels to students. We have begun this process by reviewing sample policies from other counties.
2. Visit other programs similar to ROPCHS who are offering options other than the standard diploma for students to demonstrate successful completion of high school. These include the GED and independent study options.
3. Continue with our RTSA focus - work with LACOE to ensure that the content is being presented with consistency across sites, with the rigor that we would expect of a high school program and with common assessment measures (this was also a focus of our WASC accreditation plan).
3. Work with ROP to identify a means of tracking student transitions as they leave our program. Transitions are key, especially for students who need to complete high school.

Monitoring and Evaluating Effectiveness

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

Beginning in the 2019-20 school year, at least one staff member at each site will be trained on the policies related to grade level placement and how to document the progress of 12th graders as they move through our program. In addition, processes will be put into place with ROP so that we are notified of the transition data for all of our 12th graders after they leave our program. This data will be reviewed monthly with the site Principal and the Director of CIA at EDCOE who oversees the program. We have already begun our planning with LACOE for RTSA training and staff is ready for the renewed focus.

Common assessment goal statements have been developed and will be measured throughout the school year along with records of staff engagement in professional development and surveys at the end of each unit to measure student interest. The goal will be that our graduation rate hits at least 80%--a target that we have comfortably reached in the past.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Goal 1: All students will have access to a quality education that ensures college and career readiness in the 21st Century.

Goal 1.1

- Maintain a quality educational program - all students will have access to the basic educational services that comprise a quality educational program.
- All teachers will be fully credentialed in the subject areas and for the grade levels they are teaching
- Students will have access to standards-aligned instructional materials
- Facilities will be maintained in good repair by Rite of Passage.

Goal 1.2

- Train teachers, administrators and instructional assistants to understand the changes in instructional strategies required to meet the content literacy expectations of the CCSS.
- Teachers will also need additional training aligned with the California ELD Standards and the California ELA/ELD Framework to support English Learners in the increased language demands of the CCSS.

Goal 1.3

- Design and sustain an instructional program that includes additional instructional time and a curriculum that can be individualized to meet the needs of the students at Rite of Passage Charter High School.

Goal 1.4

- Implement a research-based ELD Program that includes pre and post assessments to determine student progress in learning English.

State and/or Local Priorities addressed by this goal:

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

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
Employ 10 core academic program teachers and 2 CTE Teachers

18-19
9.5 Core academic program teachers will be employed as well as 1 CTE teacher.

Baseline
9.38 Core academic program teachers are employed

Metric/Indicator
Employ a full time administrator to serve as the instructional leader

18-19
1.5 full time administrators will be employed to serve as an instructional leader

Baseline
A full time administrator is employed to serve as an instructional leader

Metric/Indicator
100% of students will have access to standards-aligned instructional materials.

18-19
100% of students will have access to standards-aligned instructional materials.

Baseline
100% of students will have access to standards-aligned instructional materials.

Metric/Indicator
Employ four Classroom Specialists to support Special Education students as well as Intervention Programs.

18-19
Four Classroom Specialists will be employed to support Special Education students as well as Intervention Programs.

Actual

Eight core academic instruction teachers were hired along with 1.5 Special Education teachers and 2 CTE teachers. An additional .5 FTE certificated staff member serves as our support for Title I and for planning of coursework to meet graduation requirements.

1.5 full time administrators were hired to serve as instructional leaders at the three sites.

100% of students have access to standards-aligned instructional materials

2.6 FTE were hired as Classroom Specialists along with a library support person at one site who supports libraries at all three sites.

Expected

Actual

| | |
|--|--|
| <p>Baseline Four Classroom Specialists are employed to support Special Education students as well as Intervention Programs.</p> | |
| <p>Metric/Indicator 100% of students will have access to standards-aligned instructional materials</p> | <p>100% of students have access to standards-aligned instructional materials</p> |
| <p>18-19 100% of students have access to standards-aligned instructional materials</p> | |
| <p>Baseline 100% of students have access to standards-aligned instructional materials</p> <p>Metric/Indicator 100% of teachers will either be fully credentialed in the subject area(s) and for the grade levels they are teaching or will be working on a plan to meet credentialing requirements.</p> <p>18-19 100% of teachers are either fully credentialed in the subject area(s) and for the grade levels they are teaching or are working on a plan to meet credentialing requirements.</p> <p>Baseline 100% of teachers are either fully credentialed in the subject area(s) and for the grade levels they are teaching or are working on a plan to meet credentialing requirements.</p> | <p>100% of teachers are either fully credentialed in the subject area(s) and for the grade levels they are teaching or are working on a plan to meet credentialing requirements.</p> |
| <p>Metric/Indicator Facilities will be maintained in good repair by Rite of Passage as evidenced by facility inspection reports.</p> <p>18-19 Facilities are maintained in good repair by Rite of Passage as evidenced by facility inspection reports.</p> <p>Baseline Facilities are maintained in good repair by Rite of Passage as evidenced by facility inspection reports.</p> | <p>Facilities are maintained in good repair by Rite of Passage as evidenced by facility inspection reports.</p> |
| <p>Metric/Indicator Step Up to Writing will be used in all classrooms regardless of content area as evidenced by observation and examination of student work.</p> <p>18-19 Step Up to Writing will be used in every core content area classroom at all three sites.</p> | <p>Step Up to Writing is used in all classrooms regardless of content area as evidenced by observation and examination of student work.</p> |

Expected

Actual

Baseline

Step Up to Writing is not used in any of the classrooms at ROPCHS.

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

Employ 9.5 core academic program teachers and two Career Technical Education teachers.

Actual
Actions/Services

Eight core academic instruction teachers were hired along with 1.5 Special Education teachers and 2 CTE teachers.

Budgeted
Expenditures

1000-1999: Certificated Personnel Salaries Base \$742,081.00

Estimated Actual
Expenditures

1000-1999: Certificated Personnel Salaries Base \$951,755.00

Action 2

Planned
Actions/Services

Employ 1.5 full time administrators to serve an instructional leaders.

Actual
Actions/Services

1.5 full time administrators were hired to serve as instructional leaders at the three sites.

Budgeted
Expenditures

1000-1999: Certificated Personnel Salaries Base \$218,783.00
ROP Contribution 0

Estimated Actual
Expenditures

1000-1999: Certificated Personnel Salaries Base \$216,649.00

Action 3

Planned
Actions/Services

Training/preparation/testing to support teachers in meeting credential requirements.

Actual
Actions/Services

Two teachers were supported with meeting credentialing requirements using Title II funds.

Budgeted
Expenditures

5800: Professional/Consulting Services And Operating Expenditures Title II \$3000.00

Estimated Actual
Expenditures

5800: Professional/Consulting Services And Operating Expenditures Title II \$1500.00

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue to purchase Odysseyware licenses for students. This courseware includes materials for English/Language Arts, Mathematics, History/Social Science and Science. Supplement Odysseyware as appropriate with additional standards-aligned materials

Odysseyware licenses were purchased and implemented as planned.

4000-4999: Books And Supplies
LCFF \$56,000.00

4000-4999: Books And Supplies
Base \$56,000.00

Action 5

Planned
Actions/Services

Facilities will be maintained in good repair by Rite of Passage.

Actual
Actions/Services

Facilities are maintained in good repair by Rite of Passage as evidenced by facility inspection reports.

Budgeted
Expenditures

0

Estimated Actual
Expenditures

0

Action 6

Planned
Actions/Services

Step Up to Writing Training will occur as needed for new staff.

Actual
Actions/Services

No additional Step Up to Writing Training was needed this year.

Budgeted
Expenditures

5800: Professional/Consulting Services And Operating Expenditures Title I-A \$1000.00

Estimated Actual
Expenditures

0

Action 7

Planned
Actions/Services

Employ .5 FTE Title 1 Teacher at Sierra Ridge Academy.

Actual
Actions/Services

A Title 1 teacher is in place at Sierra Ridge Academy for .5 FTE

Budgeted
Expenditures

1000-1999: Certificated Personnel Salaries Title I-A \$47,508.00

Estimated Actual
Expenditures

1000-1999: Certificated Personnel Salaries Title I-A \$52,551.00

Action 8

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Employ four Classroom Specialists to support Special Education students and Intervention Programs.

2.6 Classroom specialists and one specialist who supports our libraries are in place to support special education students and intervention programs.

2000-2999: Classified Personnel Salaries Title I \$247,391.00

2000-2999: Classified Personnel Salaries Title I-A \$242,587.00

2000-2999: Classified Personnel Salaries Title I

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.

Over the 2018-19 school year we continued to see declining enrollment at one of our sites, Sierra Ridge Academy. This decline caused us to review our staffing. The decision was made to continue to support the proposed staffing level in to have staff in place for the eventual increase in student numbers. Two of our staff members are working to complete their credentials, one in Special Education and the other in Mathematics. We have provided some financial assistance by paying for some of their required coursework as both of these are high needs areas. We continue to support our sites by providing 1.5 FTE of administrative support. Our sites use Odysseyware as our standards-aligned curriculum and all students are provided with access at school and at their residential locations. Facilities are maintained by ROP and we are awaiting upgrades to Sierra Ridge in the near future. Since we did not add new staff (only one at SRA), we did not provide additional Step Up to Writing training but will revisit this in 2019-20. We continue to employ Classroom Specialists to support our Special Education students and the core program.

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

We have found our actions and serves outlined above to be effective for our students as measured by classroom observations, the completion of required documentation that indicates a review of each student's transcripts and their completion of coursework toward receiving a diploma. We also can see daily interaction with Odysseyware and with supplemental curriculum in the classrooms. Students are receiving additional support for Special Education; in reading, writing, and mathematics as needed; and in the library as evidenced by class schedules and observations. Visual review demonstrates that facilities are maintained as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions 1 displays a material difference in terms of actual expenditures versus what was budgeted. This difference came about because the budgeted amount for this action did not include employee benefit costs. If it had been included, the actual expenditures would have been much closer to what was budgeted. Savings on Action 2 (administrative staff) is a result of the costs of the personnel not being as high as expected. For Action 3, we estimated that the cost of supporting staff with credentialing would be \$3000 but the costs turned out to be less. We continue to support staff with credentialing as needed.

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.

No changes were made to the goal, but we anticipate adding staff as needed to accommodate increased student enrollment.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

- Goal 2: Provide an innovative and engaging education that meets the diverse learning needs of all students.
- Examine the school day to increase learning opportunities for students (see Goal 1.3)
 - Instructional Assistants reduce teacher/student ratio to meet diverse learning and behavior needs of students (see Goal 1.3)
 - Establish a cohort comprised of administrators and teachers to identify highly effective instructional practices for high-risk students that support academic achievement and the transition from incarceration to continued education, college/vocational training or employment.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

| | |
|--|--|
| <p>Metric/Indicator Percentage of students acquiring the required units to receive their diploma while attending ROPCHS</p> <p>18-19 90% of seniors will fulfill the requirements to receive a diploma</p> <p>Baseline For 2016-17, 80% of seniors will fulfill the requirements to receive a diploma</p> <p>Metric/Indicator Learning Opportunities for students will occur beyond the school day.</p> <p>18-19 3 after school classes will be supported at SRA, one class at Q House, and one at SSA</p> | <p>We did not meet the 90% target as a number of our seniors disenrolled suddenly before completing their coursework. Of the students who remained on site, we did meet our 90% target.</p> <p>At SRA, two after-school classes were offered (Computer technical course and a Study Skills class). At Q House, the schedule was changed so that students attended at varying times (to work around jobs) so there was not an "after school" time. At SSA, chromebooks were provided for use beyond the</p> |
|--|--|

Actual

Expected

| |
|---|
| <p>Baseline For 2016-17, 3 after school classes are offered at SRA, one at Q House and one at SSA.</p> |
| <p>Metric/Indicator Attendance records will indicate that all staff participate in ongoing RTSA training.</p> <p>18-19 Attendance records will indicate that all staff participate in ongoing RTSA training.</p> <p>Baseline All staff participate in RTSA Training</p> |
| <p>Metric/Indicator Classroom observation notes will indicate that RTSA strategies are used in every classroom at all sites.</p> <p>18-19 Classroom observation notes will indicate that RTSA strategies are used in every classroom at all sites.</p> <p>Baseline Classroom observation notes indicate the RTSA strategies are used in every classroom approximately 70% of the time.</p> |

Actual

| |
|---|
| <p>school day and Study Skills classes were offered on weekends to students in need of additional support.</p> |
| <p>All staff have participated in RTSA training as indicated by attendance records.</p> |
| <p>Classroom observation notes and visits by EDCOE leadership indicate that RTSA strategies are used in every classroom at all sites.</p> |

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>Odysseyware training will occur as needed to help teachers differentiate instruction to meet the needs of individual students and to address the themes of the RTSA model.</p> | <p>Odysseyware training did not occur as staff was prepared to differentiate instruction to meet the needs of individual students and to address the themes of the RTSA model.</p> | <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1000.00</p> | <p>0</p> |

Action 2

Planned Actions/Services

The RTSA Model will continue to be supported as needed.

Actual Actions/Services

The RTSA Model was supported but did not require the extensive visits as was originally planned.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures Federal Funds \$20,000.00

Estimated Actual Expenditures

0

Action 3

Planned Actions/Services

Tutor not hired

Actual Actions/Services

Tutors not hired.

Budgeted Expenditures

0

Estimated Actual Expenditures

0

Action 4

Planned Actions/Services

Hire 1.5 FTE career advisory teachers to support students at all sites in their transition from incarceration to continued education, college/vocational training, or employment.

Actual Actions/Services

1.5 FTE career advisory teachers were hired to support students at all sites in their transition from incarceration to continued education, college/vocational training, or employment. These positions are housed at SRA (.5 FTE) and at SSA/Q House (1 FTE).

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Federal Funds \$134,850.00

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Federal Funds \$142,799.00

Action 5

Planned Actions/Services

The Character Based Literacy Program will be purchased to enhance the ELA curriculum and supplement the themes established with RTSA.

Actual Actions/Services

Character Based Literacy was purchased.

Budgeted Expenditures

Title I-A \$1500.00

Estimated Actual Expenditures

4000-4999: Books And Supplies Title I-A \$1500.00

Analysis

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

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

A variety of training opportunities were provided for staff this year based on individual need. Training included: RTSA (general overview by existing staff), Aeries, addressing challenging behaviors in the classroom, Accelerated Reader/Math and Project Based learning. Staff did not feel that they needed Odysseyware or Step Up to Writing training but has requested more RTSA training in the future. Our 1.5 FTE Career Advisory teachers play an active role at each of our sites by meeting with students to develop individual plans to complete coursework, as needed, for graduation. They also support students on an individual basis to plan careers and transitioning back into their communities upon leaving the program. The Character Based Literacy program continues to play a key role to engage our students in the RTSA themes through novels and engaging writing opportunities.

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

Overall, these actions and services are supporting the goal by providing students with what they need, as individuals, to be engaged in school and more likely to receive a diploma. Improved NWEA scores (RIT scores) in Math and Language Arts indicate that students are learning and are engaged in their school work and that individual needs are being met. Our 1.5 Career Advisory staff are meeting with students individually and establishing relationships to support them through their time at ROPCHS and into the future. Each student's ILP can be reviewed to see how this is occurring. Student work is available at all sites to demonstrate how Character Based Literacy is being used in the classroom to engage students in the curriculum with topics that are of interest to them that align with RTSA themes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 1, the sites determined that Odysseyware training was not needed. We do believe that we will need it in 19-20 though as we recently started experiencing some security issues so it will remain an action for 2019-20. For action 2, with the decrease in enrollment and not hiring new staff, we decided to hold off on official RTSA training and instead had our own staff train our one new teacher. We will continue with the more costly, extensive RTSA training in 2019-20.

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.

There are no changes to this goal; however, we expect to spend more on RTSA training next year (2019-20) to continue with this effort.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Facilities Inspection and Student Survey results will indicate that the site is clean, safe, and culturally responsive.

18-19

Facilities Inspection and Student Survey results will indicate that the site is clean, safe, and culturally responsive.

Baseline

Facilities Inspection and Student Survey results will indicate that the site is clean, safe, and culturally responsive.

Actual

Facilities Inspection and Student Survey results indicate that the sites are clean, safe, and culturally responsive.

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 |
|-----------------------------|----------------------------|--------------------------|----------------------------------|

As agreed in the MOU between EDCOE and Rite of Passage, the learning environment will be clean, safe, and culturally responsive to all students.

As agreed in the MOU between EDCOE and Rite of Passage, the learning environment is clean, safe, and culturally responsive to all students.

0

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.

ROP is responsible for the maintenance of all three sites. Communication occurs between school personnel and ROP staff as needed if there are any situations that require repairs/attention.

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

The MOU is effective in most situations. We continue to look forward to upgrades to Sierra Ridge Academy.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

No changes made.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Goal 4: Involve parents, family and community members as partners in the education of all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

All sites will use Aeries gradebook to report student progress for family and administration to view.

18-19

100% of teachers will use Aeries gradebook and the Parent Portal to Aeries will be available for parents to examine student progress.

Baseline

Approximately 50% of teachers use Aeries gradebook and it is not viewable by parents

Actual

All sites use Aeries gradebook to report student progress and administration is able to review this. The parent portal is not open at this time.

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 |
|-----------------------------|----------------------------|--------------------------|----------------------------------|

Ongoing training as needed.

Aeries training was provided for staff.

Base \$500.00

5800: Professional/Consulting Services And Operating Expenditures Base \$1250.00

Action 2

Planned Actions/Services
Staff will send communication to families to notify them of awards for students and to invite them to Exhibition Days.

Actual Actions/Services
Staff continues to notify parents of progress and to invite them to Exhibition Days.

Budgeted Expenditures
Not Applicable Base \$1000.00

Estimated Actual Expenditures
4000-4999: Books And Supplies Base \$1000.00

Analysis

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

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

The staff has now adjusted to using Aeries consistently across classrooms and sites. Opening the parent portal has been a goal of ours, but we are recognizing that the students are with us for a short period of time and, without training, parents are not likely to use the portal to access information. We continue to encourage staff to send information to families and to invite families to events so that they can be involved in their child's education.

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

The number of parents who attended our Exhibition Days this year is higher than it has ever been. This is a direct result of our efforts to include parents in their child's education. In addition, awards and grade information is sent home at least every 12 weeks. We did add one additional communication piece this year--- we had a team of ROP/EDCOE staff man a booth at the local fair in Calaveras County. We hope that this will draw in more community interest at Sierra Ridge. The cost of this was relatively low - \$350.00.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

None at this time.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The involvement process for the Rite of Passage Charter High School included staff from the school sites, employees from Rite of Passage, and students. Our WASC self review was occurring at the same time as we worked on our LCAP so a number of opportunities in the WASC process were also used as a means to involve staff and students in the LCAP process.

Beginning in October 2018, the El Dorado County Office of Education began collaboratively involving stakeholders in the process of planning, implementation and evaluation of educational programs and services for students and families to develop the Local Control Accountability Plan (LCAP).

Stakeholders attend informational meetings for the Local Control Funding Formula and the LCAP and provide input for the assessment of student needs. Stakeholder input for needs assessment was accomplished using interviews of staff, surveys of students, ROP staff, and by assembling groups and holding meetings to discuss draft goals and the draft LCAP plan so that input could be collected and applied as need to the goals of the plan.

Staff meetings to discuss goals of LCAP/WASC and progress: October 9, 2018; January 22, 2019; March 12, 2019; April 2, 2019
Meetings with ROP Leadership to discuss goals (via conference call): September 10, 2018; November 19, 2018 (in person/call);
March 18, 2019; April 2, 2019

Student Surveys : Student Surveys administered in December 2018 and January 2019 to collect input.

Meetings with Bargaining Units did not occur as ROPCHS does not have bargaining units.

LCAP presented at a public hearing for public review and comment: June 4, 2019

LCAP accepted by the El Dorado County Board of Education: June 11, 2019

Impact on LCAP and Annual Update

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

Input from stakeholders highlighted several patterns and themes that resulted in identifying needs and helped establish the goals for the LCAP.

ROPCHS educational staff and ROP leadership all identified that RTSA instructional model as one that is increasing student engagement in their learning. Both groups supported continuing the implementation of the program. This contributed to Goal 2 and the continued support of RTSA.

ROPCHS educational staff indicated a need for RTSA training to continue to improve upon our implementation of the program. As a result of WASC and conversations with staff, onboarding of new staff to support them with understanding RTSA will also be explored. Students indicated a need to have more opportunities to discuss options to meet requirements for graduation. This is addressed as part of our Goal 2 in this area. Students also indicated that they did not feel that we frequently celebrate student successes at the school. This is addressed in Goal 2 as well with the action to include student input as part of planning on a regular basis.

ROPCHS educational staff and ROP Leadership expressed a need to encourage more family involvement with the program. This information was discussed and stakeholders agreed that providing parent access to Aeries gradebook would be a means of including parents in their child's education. Upon further review and discussing this logistically, we decided that the parent portal might not be as parent-friendly as we would want. We therefore are continuing to promote the need for staff to personalize communication home to families. This item is addressed in Goal 4 of the LCAP.

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 1

Goal 1: All students will have access to a quality education that ensures college and career readiness in the 21st Century.

Goal 1.1

- Maintain a quality educational program - all students will have access to the basic educational services that comprise a quality educational program.
- All teachers will be fully credentialed in the subject areas and for the grade levels they are teaching
- Students will have access to standards-aligned instructional materials
- Facilities will be maintained in good repair by Rite of Passage.

Goal 1.2

- Train teachers, administrators and instructional assistants to understand the changes in instructional strategies required to meet the content literacy expectations of the CCSS.
- Teachers will also need additional training aligned with the California ELD Standards and the California ELA/ELD Framework to support English Learners in the increased language demands of the CCSS.

Goal 1.3

- Design and sustain an instructional program that includes additional instructional time and a curriculum that can be individualized to meet the needs of the students at Rite of Passage Charter High School.

Goal 1.4

- Implement a research-based ELD Program that includes pre and post assessments to determine student progress in learning English.

State and/or Local Priorities addressed by this goal:

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

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

Local Priorities:

Identified Need:

Goal 1.1

- All students will have access to the basic educational services that comprise a quality educational program.
- A full-time administrator to serve as the instructional leader.
- Students will have access to Common Core Instructional materials.
- Teachers will be fully credentialed in the subject areas and for the grade levels they are teaching or will be working to meet requirements.
- Facilities will be maintained in good repair by Rite of Passage.

Goal 1.2

- Instructional strategies aligned with the CCSS that focus on improving reading and writing skills will be used in all math, science and social studies lessons. Step Up to Writing training will occur and the program will be implemented in all subject areas. Additional strategies will be used in all content areas to support English Learners for the increased language demands of the CCSS.
- Instructional technology will be used in all content areas as a tool for learning and communication.

Goal 1.3

- Using local assessment data, individual student performance will be increased on content area writing assessments.
- Student placement in instructional programs will be based on the pre-assessment results and other relevant student data as appropriate, e.g. transcripts, standardized testing.
- Academic progress for the time students were enrolled in the school will be measured using post-assessment results.

- The intervention program will be monitored for effectiveness through the analysis of student data. Adjustments will be made as needed to improve student performance.
 - Students will receive additional academic support from instructional assistants.
- Goal 1.4
- 100% of English Learners will be assessed for placement in the ELD program upon enrollment.
 - Monitor individual English Learner progress in learning English using the pre and post assessment from the adopted ELD program.
 - Monitor effectiveness of adopted ELD program.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|--|
| Employ 10 core academic program teachers and 2 CTE Teachers | 9.38 Core academic program teachers are employed | 10 Core academic program teachers will be employed as well as 1 CTE teacher. | 9.5 Core academic program teachers will be employed as well as 1 CTE teacher. | 9 Core academic program teachers will be employed as well as 2 CTE teachers and 1.5 Special Education teachers. .5 FTE will be hired for Title I services, |
| Employ a full time administrator to serve as the instructional leader | A full time administrator is employed to serve as an instructional leader | A full administrator will be employed to serve as an instructional leader | 1.5 full time administrators will be employed to serve as an instructional leader | 1.5 full time administrators will be employed to serve as an instructional leader |
| 100% of students will have access to standards-aligned instructional materials. | 100% of students will have access to standards-aligned instructional materials. | 100% of students will have access to standards-aligned instructional materials. | 100% of students will have access to standards-aligned instructional materials. | 100% of students will have access to standards-aligned instructional materials. |
| Employ four Classroom Specialists to support Special Education students as well as Intervention Programs. | Four Classroom Specialists are employed to support Special Education | New Outcome | Four Classroom Specialists will be employed to support Special Education | Three Classroom Specialists will be employed to support Special Education students as well as |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| 100% of students will have access to standards-aligned instructional materials | 100% of students have access to standards-aligned instructional materials | 100% of students have access to standards-aligned instructional materials | 100% of students have access to standards-aligned instructional materials | 100% of students have access to standards-aligned instructional materials |
| 100% of teachers will either be fully credentialed in the subject area(s) and for the grade levels they are teaching or will be working on a plan to meet credentialing requirements. | 100% of teachers are either fully credentialed in the subject area(s) and for the grade levels they are teaching or are working on a plan to meet credentialing requirements. | 100% of teachers are either fully credentialed in the subject area(s) and for the grade levels they are teaching or are working on a plan to meet credentialing requirements. | 100% of teachers are either fully credentialed in the subject area(s) and for the grade levels they are teaching or are working on a plan to meet credentialing requirements. | 100% of teachers are either fully credentialed in the subject area(s) and for the grade levels they are teaching or are working on a plan to meet credentialing requirements. |
| Facilities will be maintained in good repair by Rite of Passage as evidenced by facility inspection reports. | Facilities are maintained in good repair by Rite of Passage as evidenced by facility inspection reports. | Facilities are maintained in good repair by Rite of Passage as evidenced by facility inspection reports. | Facilities are maintained in good repair by Rite of Passage as evidenced by facility inspection reports. | Facilities are maintained in good repair by Rite of Passage as evidenced by facility inspection reports. |
| Step Up to Writing will be used in all classrooms regardless of content area as evidenced by observation and examination of student work. | Step Up to Writing is not used in any of the classrooms at ROPCHS. | Step Up to Writing will be used in every core content area classroom at all three sites. | Step Up to Writing will be used in every core content area classroom at all three sites. | Step Up to Writing will be used in every core content area classroom at all three sites. |

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

New Action

Modified Action

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

Modified Action

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

2017-18 Actions/Services

Employ 10 core academic program teachers and two Career Technical Education teachers.

2018-19 Actions/Services

Employ 9.5 core academic program teachers and two Career Technical Education teachers.

2019-20 Actions/Services

9 Core academic program teachers will be employed as well as 2 CTE teachers and 1.5 Special Education teachers. (Budget amended to include benefits)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$688,801.00 | \$742,081.00 | \$436,618.00 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | | | 541,067.00 |
| Source | | | Supplemental and Concentration |
| Budget Reference | | | 1000-1999: Certificated Personnel Salaries |

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

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Employ a full-time administrator to serve as an instructional leader.

Employ 1.5 full time administrators to serve an instructional leaders.

Employ 1.5 full time administrators to serve an instructional leaders.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$144,519.00 | \$218,783.00 | \$74,826.00 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | 0 | 0 | 148,466.00 |
| Source | | | Supplemental and Concentration |
| Budget Reference | ROP Contribution | ROP Contribution | 1000-1999: Certificated Personnel Salaries |

Action 3

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

| | | |
|--|--|--|
| Unchanged Action | Unchanged Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Training/preparation/testing to support teachers in meeting credential requirements. | Training/preparation/testing to support teachers in meeting credential requirements. | Training/preparation/testing to support teachers in meeting credential requirements. |

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$6310.00 | \$3000.00 | \$3000.00 |
| Source | Title II | Title II | Title II |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures |

Action 4

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services

Continue to purchase Odysseyware licenses for all students. This courseware includes materials for English/Language Arts, Mathematics, History/Social Science and Science.

2018-19 Actions/Services

Continue to purchase Odysseyware licenses for students. This courseware includes materials for English/Language Arts, Mathematics, History/Social Science and Science. Supplement Odysseyware as appropriate with additional standards-aligned materials

2019-20 Actions/Services

Continue to purchase Odysseyware licenses for students. This courseware includes materials for English/Language Arts, Mathematics, History/Social Science and Science. Supplement Odysseyware as appropriate with additional standards-aligned materials

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------------------------|-------------------------------|--------------------------------|
| Amount | \$56,000.00 | \$56,000.00 | \$59,326.00 |
| Source | LCFF | LCFF | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Facilities will be maintained in good repair by Rite of Passage.

2018-19 Actions/Services

Facilities will be maintained in good repair by Rite of Passage.

2019-20 Actions/Services

Facilities will be maintained in good repair by Rite of Passage.

Budgeted Expenditures

Year 2017-18 2018-19 2019-20

Amount 0 0 0

Action 6

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Step Up to Writing Training will be provided for all core teaching staff.

2018-19 Actions/Services

Step Up to Writing Training will occur as needed for new staff.

2019-20 Actions/Services

Step Up to Writing training will occur as needed for new staff and as a "refresher" to ongoing staff.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$2000.00 | \$1000.00 | \$1000.00 |
| Source | Title I-A | Title I-A | Title I-A |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures |

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Employ .5 FTE Title 1 Teacher at Sierra Ridge Academy.

2018-19 Actions/Services

Employ .5 FTE Title 1 Teacher at Sierra Ridge Academy.

2019-20 Actions/Services

.5 FTE will be hired for Title I services

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$43,562.00 | \$47,508.00 | \$54,667.00 |
| Source | Title I-A | Title I-A | Title I-A |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Employ four Classroom Specialists to support Special Education students and Intervention Programs.

2018-19 Actions/Services

Employ four Classroom Specialists to support Special Education students and Intervention Programs.

2019-20 Actions/Services

Three Classroom Specialists will be employed to support Special Education students as well as Intervention Programs. An additional 1 FTE will be hired to support library services and intervention programs.

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$236,926.00 | \$247,391.00 | \$245,777.00 |
| Source | Title I | Title I | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Source | Title I | Title I | Title I |
| Budget Reference | | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

Goals, Actions, & Services

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

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

Modified Goal

Goal 2

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

- Examine the school day to increase learning opportunities for students (see Goal 1.3)
- Instructional Assistants reduce teacher/student ratio to meet diverse learning and behavior needs of students (see Goal 1.3)
- Establish a cohort comprised of administrators and teachers to identify highly effective instructional practices for high-risk students that support academic achievement and the transition from incarceration to continued education, college/vocational training or employment.

State and/or Local Priorities addressed by this goal:

- State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Students at ROPCHS are educated in an alternative setting. Approximately 80% of the students in this program are one year or more behind in terms of credits toward graduation and have very low skills due to spotty attendance in the past. At the same time, about 7% of the students are fairly strong academically (as evidenced by the number of students successfully completing Algebra 2). These diverse needs translate to the need for appropriate staffing and time in the school day to address students individually. In addition, most of the students in the ROP program have experienced chronic trauma prior to their incarceration. These life-altering experiences lead to the need for teachers and other instructional staff to be trained and required to implement instructional strategies that meet the needs of our learners and engage them in their own learning. This includes a focus on college and career readiness as required by the state standards. With ROPCHS being identified for CSI due to a low graduation rate, additional RTSA training will occur and plans will be developed for onboarding of new staff to engage them in the RTSA model.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| Percentage of students acquiring the required units to receive their diploma while attending ROPCHS | For 2016-17, 80% of seniors will fulfill the requirements to receive a diploma | 85% of seniors will fulfill the requirements to receive a diploma | 90% of seniors will fulfill the requirements to receive a diploma | 90% of seniors will fulfill the requirements to receive a diploma |
| Learning Opportunities for students will occur beyond the school day. | For 2016-17, 3 after school classes are offered at SRA, one at Q House and one at SSA. | 3 after school classes will be supported at SRA, one class at Q House, and one at SSA | 3 after school classes will be supported at SRA, one class at Q House, and one at SSA | Two after school classes will be supported at SRA and one at SSA. |
| Attendance records will indicate that all staff participate in ongoing RTSA training. | All staff participate in RTSA Training | Attendance records will indicate that all staff participate in ongoing RTSA training. | Attendance records will indicate that all staff participate in ongoing RTSA training. | Attendance records will indicate that all staff participate in ongoing RTSA training. |
| Classroom observation notes will indicate that RTSA strategies are used in every classroom at all sites. | Classroom observation notes indicate the RTSA strategies are used in every classroom approximately 70% of the time. | Classroom observation notes will indicate that RTSA strategies are used in every classroom at all sites. | Classroom observation notes will indicate that RTSA strategies are used in every classroom at all sites. | Classroom observation notes will indicate that RTSA strategies are used in every classroom at all sites. |
| Additional RTSA Training will occur for staff and for the development of an onboarding program for new staff | 75% of staff is training in RTSA | New Outcome based on modified goal | New Outcome based on modified goal | All staff will be trained in RTSA. Documentation will reveal a plan for onboarding of new staff |

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)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Odysseyware training will occur as needed to help teachers differentiate instruction to meet the needs of individual students and to address the themes of the RTSA model.

Odysseyware training will occur as needed to help teachers differentiate instruction to meet the needs of individual students and to address the themes of the RTSA model.

Odysseyware training will occur as needed to help teachers differentiate instruction to meet the needs of individual students and to address the themes of the RTSA model.

Budgeted Expenditures

Year 2017-18

Amount \$2000.00

2018-19

\$1000.00

2019-20

\$1000.00

Source

Supplemental and Concentration

Supplemental and Concentration

Supplemental and Concentration

Budget Reference

5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

New Action

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

Modified Action

2017-18 Actions/Services

EDCOE will partner with the Road to Success Academies to support the educational program with highly effective instructional practices.

2018-19 Actions/Services

The RTSA Model will continue to be supported as needed.

2019-20 Actions/Services

The RTSA Model will continue to be supported by providing intensive training of new staff and developing a plan for onboarding of new staff. (CSI Funding)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|--|
| Amount | \$55,500.00 | \$20,000.00 | \$35,000 |
| Source | Federal Funds | Federal Funds | Other |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures | 5800: Professional/Consulting Services And Operating Expenditures CSI Funding |

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 Schools

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Tutor was not hired.

Tutor not hired

Tutor not hired

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | 0 | 0 | 0 |

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 Schools

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

All Schools

OR

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

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

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

Actions/Services

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

Modified Action Unchanged Action Modified Action

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

Hire 1.5 FTE career advisory teachers to support students at all sites in their transition from incarceration to continued education, college/vocational training, or employment. Hire 1.5 FTE career advisory teachers to support students at all sites in their transition from incarceration to continued education, college/vocational training, or employment. Hire 1.5 FTE career advisory teachers to support students at all sites in their transition from incarceration to continued education, college/vocational training, or employment.

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$127,878.00 | \$134,850.00 | \$148,595.00 |
| Source | Other | Federal Funds | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

Action 5

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

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The Character Based Literacy Program will be purchased to enhance the ELA curriculum and supplement the themes established with RTSA.

2018-19 Actions/Services

The Character Based Literacy Program will be purchased to enhance the ELA curriculum and supplement the themes established with RTSA.

2019-20 Actions/Services

The Character Based Literacy Program will be purchased to enhance the ELA curriculum and supplement the themes established with RTSA.

Budgeted Expenditures

| | | | |
|--------|-----------|-----------|-----------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$1500.00 | \$1500.00 | \$1500.00 |
| Source | Title I-A | Title I-A | Title I-A |

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New CSI Action for 19-20

New CSI Action for 19-20

Site visitations will be supported for staff to see programs that are effectively supporting diploma pathways for students in incarcerated settings. (CSI goal)

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---------|-------------|
| Amount | | | \$25,000 |
| Source | | | Other |
| Budget Reference | | | CSI Funding |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

The learning environment will be clean, safe and culturally responsive to all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Goal 3

Identified Need:

The learning environments at Sierra Sage, Q House, and Sierra Ridge are determined to a great extent by the conditions of their incarceration. Within the parameters required by Rite of Passage, the learning environment needs to be clean, safe and culturally responsive to all students.

Metric:

1. Facilities inspection records
2. Suspension rates
3. Student surveys

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Facilities Inspection and Student Survey results will indicate that the site is clean, safe, and culturally responsive. | Facilities Inspection and Student Survey results will indicate that the site is clean, safe, and culturally responsive. | Facilities Inspection and Student Survey results will indicate that the site is clean, safe, and culturally responsive. | Facilities Inspection and Student Survey results will indicate that the site is clean, safe, and culturally responsive. | Facilities Inspection and Student Survey results will indicate that the site is clean, safe, and culturally responsive. |

Planned Actions / Services

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

Action 1

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

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

OR

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

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

Actions/Services

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

| | | |
|--|--|--|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| As agreed in the MOU between EDCOE and Rite of Passage, the learning | As agreed in the MOU between EDCOE and Rite of Passage, the learning | As agreed in the MOU between EDCOE and Rite of Passage, the learning |

environment will be clean, safe, and culturally responsive to all students.

environment will be clean, safe, and culturally responsive to all students.

environment will be clean, safe, and culturally responsive to all students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | 0 | 0 | 0 |

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 4

Goal 4: Involve parents, family and community members as partners in the education of all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Although the students are wards of the court, most students who leave the ROPCHS/ROP program return to their home environment and community. There is a need to involve families (when allowed by the court) in the education of the students so that the students will experience continued support as they transition to life outside of ROP.

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

All sites will use Aeries gradebook to report student progress for family and administration to view.

Approximately 50% of teachers use Aeries gradebook and it is not viewable by parents

100% of teachers will use Aeries gradebook and the Parent Portal to Aeries will be available for parents to examine student progress.

100% of teachers will use Aeries gradebook and the Parent Portal to Aeries will be available for parents to examine student progress.

100% of teachers will use Aeries gradebook and the Parent Portal to Aeries will be available for parents to examine student progress.

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

New Action

Unchanged Action

Unchanged Action

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Aeries training for all staff.

Ongoing training as needed.

Ongoing training as needed.

Budgeted Expenditures

| | | | |
|--------|-----------|----------|----------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$2000.00 | \$500.00 | \$500.00 |
| Source | Base | Base | Base |

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 Schools

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

New Action for 2018-19

Staff will send communication to families to notify them of awards for students and to invite them to Exhibition Days.

Staff will send communication to families to notify them of awards for students and to invite them to Exhibition Days.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|----------------|----------------|
| Amount | 0 | \$1000.00 | \$1000.00 |
| Source | | Base | Base |
| Budget Reference | | Not Applicable | Not Applicable |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$898,454.00

Percentage to Increase or Improve Services

52.5%

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).

ROPCHS has 100% unduplicated pupils in student groups. The funds expended from Supplemental and Concentration funding align with the goals of the LCAP for all students. Funds are used to maintain the increased certificated and other instructional staff needed to meet the learning/behavioral needs of the high-risk population at Rite of Passage Charter High School. Funds will also be used to pay for increased intervention services, the Road to Success Academy, and programs/services to increase student and parent engagement.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,267,896

Percentage to Increase or Improve Services

52.5%

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).

ROPCHS has 100% unduplicated pupils in student groups. The funds expended from Supplemental and Concentration funding align with the goals of the LCAP for all students. Funds are used to maintain the increased certificated and other instructional staff needed to meet the learning/behavioral needs of the high-risk population at Rite of Passage Charter High School. Funds will also be used to pay for increased intervention services, professional development, and programs/services to increase student and parent engagement.

LCAP Year: 2017-18

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|--|--|
| \$649,515 | 20.73% |

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).

ROPCHS has 100% unduplicated pupils in subgroups. The funds expended from Supplemental and Concentration funding align with the goals of the LCAP for all students. Funds are used to maintain the increased certificated and other instructional staff needed to meet the learning/behavioral needs of the high-risk population at Rite of Passage Charter High School. Funds will also be used to pay for increased intervention services, professional development, and programs/services to increase student and parent engagement.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

| Funding Source | Total Expenditures by Funding Source | | | | | | 2017-18 through 2019-20 Total |
|--------------------------------|--------------------------------------|------------------------------|--------------|--------------|--------------|-------------------------------|-------------------------------|
| | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total | |
| All Funding Sources | 1,474,613.00 | 1,667,591.00 | 1,366,996.00 | 1,474,613.00 | 1,777,342.00 | 4,618,951.00 | |
| Base | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Federal Funds | 962,364.00 | 1,226,654.00 | 835,320.00 | 962,364.00 | 512,944.00 | 2,310,628.00 | |
| LCFF | 154,850.00 | 142,799.00 | 55,500.00 | 154,850.00 | 0.00 | 210,350.00 | |
| Other | 56,000.00 | 0.00 | 56,000.00 | 56,000.00 | 0.00 | 112,000.00 | |
| Supplemental | 0.00 | 0.00 | 127,878.00 | 0.00 | 60,000.00 | 187,878.00 | |
| Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Title I | 1,000.00 | 0.00 | 2,000.00 | 1,000.00 | 898,454.00 | 901,454.00 | |
| Title I-A | 247,391.00 | 0.00 | 236,926.00 | 247,391.00 | 245,777.00 | 730,094.00 | |
| Title II | 50,008.00 | 296,638.00 | 47,062.00 | 50,008.00 | 57,167.00 | 154,237.00 | |
| | 3,000.00 | 1,500.00 | 6,310.00 | 3,000.00 | 3,000.00 | 12,310.00 | |

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

| Object Type | Total Expenditures by Object Type | | | | | |
|--|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 1,474,613.00 | 1,667,591.00 | 1,366,996.00 | 1,474,613.00 | 1,777,342.00 | 4,618,951.00 |
| | 2,000.00 | 0.00 | 3,500.00 | 2,000.00 | 27,000.00 | 32,500.00 |
| 1000-1999: Certificated Personnel Salaries | 1,143,222.00 | 1,363,754.00 | 1,004,760.00 | 1,143,222.00 | 1,404,239.00 | 3,552,221.00 |
| 2000-2999: Classified Personnel Salaries | 247,391.00 | 242,587.00 | 236,926.00 | 247,391.00 | 245,777.00 | 730,094.00 |
| 4000-4999: Books And Supplies | 56,000.00 | 58,500.00 | 56,000.00 | 56,000.00 | 59,326.00 | 171,326.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 25,000.00 | 2,750.00 | 65,810.00 | 25,000.00 | 40,000.00 | 130,810.00 |
| Not Applicable | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 2,000.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|--------------------------------|--------------------------------|------------------------------|--------------|--------------|--------------|-------------------------------|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | All Funding Sources | 1,474,613.00 | 1,667,591.00 | 1,366,996.00 | 1,474,613.00 | 1,777,342.00 | 4,618,951.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Base | 500.00 | 0.00 | 2,000.00 | 500.00 | 500.00 | 3,000.00 |
| | Federal Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Other | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 25,000.00 |
| | Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Title I-A | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 4,500.00 |
| | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 960,864.00 | 1,168,404.00 | 833,320.00 | 960,864.00 | 511,444.00 | 2,305,628.00 |
| 1000-1999: Certificated Personnel Salaries | Federal Funds | 134,850.00 | 142,799.00 | 0.00 | 134,850.00 | 0.00 | 134,850.00 |
| 1000-1999: Certificated Personnel Salaries | Other | 0.00 | 0.00 | 127,878.00 | 0.00 | 0.00 | 127,878.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 838,128.00 | 838,128.00 |
| 1000-1999: Certificated Personnel Salaries | Title I-A | 47,508.00 | 52,551.00 | 43,562.00 | 47,508.00 | 54,667.00 | 145,737.00 |
| 2000-2999: Classified Personnel Salaries | Title I | 247,391.00 | 0.00 | 236,926.00 | 247,391.00 | 245,777.00 | 730,094.00 |
| 2000-2999: Classified Personnel Salaries | Title I-A | 0.00 | 242,587.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Base | 0.00 | 57,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | LCFF | 56,000.00 | 0.00 | 56,000.00 | 56,000.00 | 0.00 | 112,000.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 0.00 | 0.00 | 0.00 | 0.00 | 59,326.00 | 59,326.00 |
| 4000-4999: Books And Supplies | Title I-A | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 0.00 | 1,250.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|---|-----------------------------------|---|---------------------------------------|-----------|-----------|-----------|--|
| Object Type | Funding Source | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| 5800: Professional/Consulting Services And Operating Expenditures | Federal Funds | 20,000.00 | 0.00 | 55,500.00 | 20,000.00 | 0.00 | 75,500.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Other | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 35,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration | 1,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 4,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title I-A | 1,000.00 | 0.00 | 2,000.00 | 1,000.00 | 1,000.00 | 4,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Title II | 3,000.00 | 1,500.00 | 6,310.00 | 3,000.00 | 3,000.00 | 12,310.00 |
| Not Applicable | Base | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 2,000.00 |

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

| Total Expenditures by Goal | | | | | | |
|----------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|--|
| Goal | 2018-19 Annual Update Budgeted | 2018-19 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 1,315,763.00 | 1,521,042.00 | 1,178,118.00 | 1,315,763.00 | 1,564,747.00 | 4,058,628.00 |
| Goal 2 | 157,350.00 | 144,299.00 | 186,878.00 | 157,350.00 | 211,095.00 | 555,323.00 |
| Goal 3 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Goal 4 | 1,500.00 | 2,250.00 | 2,000.00 | 1,500.00 | 1,500.00 | 5,000.00 |

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