LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mountain Oaks School
CDS Code: 05100580530154
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Bill Redford, Principal

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 Mountain Oaks School expects to receive in the coming year from all sources.

The total revenue projected for Mountain Oaks School is $4,249,274, of which $4,016,097 is Local Control Funding Formula (LCFF), $184,769 is other state funds, $48,408 is local funds, and $0 is federal funds. Of the $4,016,097 in LCFF Funds, $382,278 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).
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.

Mountain Oaks School plans to spend $4,656,554 for the 2019-20 school year. Of that amount, $654,000 is tied to actions/services in the LCAP and $4,002,554 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures include salaries and benefits for administration, teachers and school support staff, facilities, curriculum purchases, and other general educational items.

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

In 2019-20, Mountain Oaks School is projecting it will receive $382,278 based on the enrollment of foster youth, English learner, and low-income students. Mountain Oaks 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, Mountain Oaks School plans to spend $382,278 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

Mountain Oaks does not have a number of EL, Foster or homeless significant enough to display data on the California Dashboard. The percentage of Socioeconomically Disadvantaged students is historically around 56%.

All curriculum, workshops, direct instruction opportunities, field trips, online offerings, professional development, best practices and technology purchases are fully inclusive of Socioeconomically Disadvantaged students along with the general student population.

The services provided to Socioeconomically Disadvantaged students will increase access to online curriculum through a portable computer for each student to use while at school or at home. Socioeconomically Disadvantaged students have access to classes supporting the CSS in the four core
academic subjects: English, Math, Science and Social Science, as well as elective classes (such as: art, pottery, robotics, and sign language). Math classes are available at all grade levels; placement is determined by skill level rather than the student’s grade level. Remediation Math, Science, and English classes are offered to support access to grade level content. Direct instruction workshops and classes are offered at all sites, which will enable Socioeconomically Disadvantaged students to access the resource center closest to their home, which lessens the economic impact of transportation costs and affords flexibility for parent work schedules. Additional teacher meetings with students are available as needed should students not demonstrate adequate progress. Family Support Team (FST) meetings may be called by the administrator, parent, mentor teacher or student to initiate interventions as part of the Response to Intervention (RTI) procedures. FST meetings may include the administrator, the student’s parent/guardian or the adult student, the mentor teacher, and other support staff as requested. RTI procedures are followed and the student’s progress is tracked.
Update on Increased or Improved Services for High Needs Students in 2018-19

This chart compares what Mountain Oaks School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mountain Oaks 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, Mountain Oaks School's LCAP budgeted $637,000 for planned actions to increase or improve services for high needs students. Mountain Oaks School estimates that it will actually spend $672,000 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $35000 had the following impact on Mountain Oaks School's ability to increase or improve services for high needs students:
Socioeconomically Disadvantaged students have access to 1:1 devices, CSS curriculum, College and/or Career advising services, individualized instruction and tutoring services.
Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name: Mountain Oaks School
Contact Name and Title: Bill Redford, Principal
Email and Phone: bredford@ccoe.k12.ca.us 209-754-2242

2017-20 Plan Summary

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

Mountain Oaks is a Dependent, Independent Study charter school authorized through the Calaveras County Board of Education through June 2020. The school is designed to serve students in grades TK through 12th. Our philosophy, as stated in our Mission, is to support each student to develop the academic, personal, social skills and qualities of a lifelong learner. The school offers a wide range of 21st century online and text resources that are aligned with California State Standards. There is also a wide variety of workshops on each of the three campuses including but not limited to grade level math, lab science, coding, drama, pottery, makerspace, and art. Mountain Oaks is fully accredited by the Western Association of Schools and Colleges (WASC) through 2020 and recognized by the University of California Board of Regents as having a-g compliant courses since 2004.

Mountain Oaks’ service area includes Calaveras County and the contiguous counties of Alpine, Amador, San Joaquin, Stanislaus, and Tuolumne. We have three school sites. Our main campus is located in San Andreas (Calaveras County) and serves more than 51% of the schools’ student population. We have resource sites located in Ione (Amador County) and in Sonora (Tuolumne County). The Mountain Oaks student population represents the diverse cultural and socioeconomic status of the communities we serve.
Mountain Oaks Mission Statement

Mountain Oaks mission is to support homeschooling families so that students develop the academic, personal, social skills and qualities of lifelong learners.

Mountain Oaks Philosophy

Mountain Oaks provides the opportunity for each student to be treated as a unique person with individual needs, goals and interests. The Mountain Oaks philosophy is based on the belief that children grow and learn in different ways. The program is designed to meet unique personal and educational needs of students in grades K-12. This program is especially designed by and for homeschool families working closely with qualified educational consultants who are knowledgeable and supportive of the homeschool model.

Mountain Oaks Schoolwide Learner Outcomes

- A Mountain Oaks student develops and expands expressive and receptive communication skills to assure success in: educational settings, social settings and occupational settings.
- A Mountain Oaks student develops and communicates a well-reasoned personal mission and goals that exhibit: a local and global awareness, empathy and understanding of diversity, and a genuine sense of social responsibility.
- A Mountain Oaks student achieves individual academic excellence by engaging in challenging Common Core learning activities and projects.

Mountain Oaks Goals

- To allow for schooling to take place in the family home, supporting parental efforts to integrate the learning environment into the home setting;
- To create a bridge between home, school and the community by cultivating connections among home-centered learners and society at large;
- To develop the highest degree of self-confidence, self-reliance, responsibility and potential within each student;
- To provide opportunities for students to develop independent thinking, problem solving and cooperative learning skills through meaningful endeavors;
- To challenge each student to excel in areas of special interest;
- To promote meaningful, active learning for every student;
- To develop and foster global awareness, empathy and understanding;
- To assist parents and students in developing teaching and communication skills to facilitate learning;
- To encourage student and parent resourcefulness;
- To empower parents and students to continue as life-long learners;
- To enhance and integrate the development of each student as a total human being: emotionally, socially, physically, creatively, spiritually and cognitively.

LCAP Highlights

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

Mountain Oaks will continue to use i-Ready Assessments in math and ELA to provide clear guidance to each student’s individual academic needs. The i-Ready Assessment is given in August/September for grades 1st through 12th, January/February for grades K-12th and the final assessment is in May for grades K-2nd. Students grades K-8th and 11th and 12th participate in the
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

In response to the standardized test scores, Mountain Oaks implemented the following to support high academic achievement for all students:

- Adopted incentive program to reward students’ progress and placement on standardized tests.
- Piloting a Remediation plan through i-Ready and other academic sources such as Edgenuity and Moby Max.
- Resource Teachers provide push-in services for on campus math workshops. Resource Teachers also provide small group math and ELA instruction to all students, regardless if they have an IEP.
- Adjusted the workshop schedule to streamline the focus on core academics.
- There is a 1-1 tutor available to students requesting extra support outside of their mentor teacher and primary educator.
- Each student is required to pass the school’s designated 8th-grade competencies.

According to current California Dashboard data, math scores continued to increase, specifically for the subgroup Students with Disabilities. The California Dashboard shows that Students with Disabilities improved from the red category to orange. The California Dashboard shows that while math has stayed in the yellow category for the subgroups of White and Socioeconomically Disadvantaged, progress is continual.

Students with Disabilities increased 12.8 points to 114.6 below standard (moving from red to orange category) – 1st year of increase (12.8 points)

Socioeconomically Disadvantaged students increased 4.6 points to 93.4 below standard (yellow category) – 2nd year of increase (15.2 points and 4.6 points)

White students increased 7.6 points to 65.8 below standard (yellow category) – 2nd year of increase (12.8 points and 7.6 points)

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

Mountain Oaks recognizes one of its greatest needs to date is to demonstrate high academic achievement through state-mandated assessments. The school continues to work towards this goal by assessing our students 2-3 times a year through i-Ready, CAASPP and/or CAST. An area in which Mountain Oaks can affect improvement is in the area of data management, including Professional Development for tools such as CALPADS. Mountain Oaks would greatly benefit by the formation of a data team.

Mountain Oaks implemented the following to support high academic achievement for all students:

- Teachers have and are continuing to attend Professional Development courses through Edgenuity, with a focus on credit recovery.
- Invited local Community Colleges to the Mountain Oaks campus to support students through the enrollment process
- Held a FASFA workshop to assist students and parents
- Student tours of four year universities
- Implemented Naviance, a college and career exploration, readiness and management tool.
- Held ASVAB, PSAT and SAT testing on site
- Adopted incentive program to reward students' progress and placement on standardized tests.
- Piloting a Remediation plan through i-Ready and other academic sources such as Edgenuity and Moby Max.
- Partnered with Mind Matters to facilitate a grant to support students in the areas of reading fluency and comprehension

According to current California Dashboard data Graduation, College/Career Readiness and ELA are the areas in which Mountain Oaks is below standard and needs improvement.

Graduation Rate: Green to Orange

Socioeconomically Disadvantaged students declined 7% to 80% graduation rate

White students declined 1.3% to 85.4% graduated

Students with Disabilities declined from 87.5% to 66.7%

Overall rate went from 88.6 to 85.2

College/Career none to Orange with 4.2% prepared, no data to 14.8% prepared w/Maintained -.4%.

White students declined to the red category from 10.2% to 9.8% prepared

Socioeconomically Disadvantaged students maintained in the orange category but fell -1.5% to 11.4% prepared

In 2016 students not prepared was 81.7%, approaching prepared 14.1%, prepared 4.2%

In 2017 students not prepared was 73.4%, approaching prepared 11.4%, prepared 15.2%

In 2018 students not prepared was 75.9%, approaching prepared 9.3%, prepared 14.8%
ELA Yellow to Orange 25.2 points below w/6.8 point increase to 18 points below w/Maintained -1.2 point decrease

Three subgroups, White, Socioeconomically Disadvantaged, and Students With Disabilities are in the orange category.

Socioeconomically Disadvantaged students declined 6.6 points to 34.5 below standard

Students with Disabilities maintained with -1 point, to 62.4 below standard

White students maintained -2.3 points to 15.2 below standard

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

The California School Dashboard shows that no students are two performance levels below "all student" levels. Mountain Oaks has instituted the i-Ready assessment and remediation system for all students, including all student subgroups Mountain Oaks has purchased Ready curriculum to support the online assessments and remediation, to provide a "single voice" curricular approach for math and ELA remediation in grades K-8. The Teacher Toolbox option of i-Ready allows the teachers and the parents access to highly individualized support materials and instructional videos.

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.

n/a

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.

n/a

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.

n/a
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

Support California State Standards (CSS) and Next Generation Science Standards while supporting the schoolwide standards-based assessments (California Assessment of Student Performance and Progress and I-Ready).

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 1: Basic (Conditions of Learning)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Priority 2:</td>
<td>State Standards (Conditions of Learning)</td>
</tr>
</tbody>
</table>

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>School facilities are maintained in good repair.</td>
<td></td>
<td>Maintained school facility in good repair.</td>
</tr>
<tr>
<td>Every pupil in the school has sufficient access to the California State</td>
<td></td>
<td>Every student has access to CSS aligned curriculum.</td>
</tr>
<tr>
<td>Standards-aligned curriculum.</td>
<td></td>
<td>Supported NGSS curriculum implementation through Edgenuity, EEI and</td>
</tr>
<tr>
<td>Teachers area appropriately assigned and fully credentialed.</td>
<td></td>
<td>Mystery Science.</td>
</tr>
<tr>
<td>Implementation of state board adopted academic content and performance</td>
<td></td>
<td>100% of MO teachers are appropriately assigned. Mountain Oaks is</td>
</tr>
<tr>
<td>standards.</td>
<td></td>
<td>supporting one intern teacher, with 96% fully credentialed (23 out of</td>
</tr>
<tr>
<td></td>
<td></td>
<td>100% of the teachers supported the use of CSS aligned academic content.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>All teachers have attended at least one training in Next Generation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>content and performance standards.</td>
</tr>
</tbody>
</table>
18-19
Continue to maintain school facility in good repair.
Continue to maintain every student having access to CSS aligned curriculum.
As the Next Generation Science curriculum materials are not available, and no anticipated release date has been confirmed, we will continue to implement the Next Generation standards using existing Science materials to address each standard.
Continue to maintain 100% of MO teachers being appropriately assigned and fully credentialed.
Continue to maintain 100% of the teachers have implemented the CSS aligned academic content.
60% of the teachers being been trained in Next Generation content and performance standards.

Baseline
Mountain Oaks San Andreas facility is purpose-built and fully maintained.
Every student in the school has sufficient access to CSS aligned curriculum.
MO has set aside monies and plans to purchase curriculum materials to address the Next Generation Science standards when they are available.
100% of MO teachers are appropriately assigned and fully credentialed.
100% of the teachers have implemented the CSS aligned academic content.
20% of the teachers have been trained in Next Generation content and performance standards.

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

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>For all students MO will continue to purchase CSS curriculum in ELA and Math for grades K-12. Support student subgroups through the use of I-Ready assessments and remediation,</td>
<td>Mountain Oaks purchased CSS curriculum in ELA and Math for grades K-12 as anticipated. Selection of the curriculum to support Next Generation Science Standards has begun, however the</td>
<td>Traditional curriculum and online courses. 4000-4999: Books And Supplies LCFF $11,635</td>
<td>Traditional curriculum and online courses 4000-4999: Books And Supplies LCFF $16,000</td>
</tr>
</tbody>
</table>
which will also benefit all students. Support intervention in Math, ELA and Writing through the purchase and implementation of the Ready curriculum and the Teacher Toolbox for all students in grades TK-8, including subgroups.

Traditional curriculum and online courses. 4000-4999: Books And Supplies LCFF $53,365

Traditional curriculum and online courses 4000-4999: Books And Supplies LCFF $72,000

Mountain Oaks continued to support the Socioeconomically Disadvantaged unduplicated student subgroup through the use of i-Ready assessments and remediation. These assessments also benefit all students. Mountain Oaks supported intervention in Math, ELA and Writing through the purchase and implementation of Ready curriculum and the Ready Teacher Toolbox for all students in grades TK-8, including all subgroups.

Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase opportunities for students to interact with various types of personal learning devices and technology experiences. Increase technology workshops and breadth of learning.</td>
<td>The Board of Directors of Mountain Oaks implemented a Chromebook replacement program to ensure that there is a steady number of Chromebooks throughout the life of the devices. Mountain Oaks purchased sufficient Chromebooks to replace aging and obsolete Chromebooks.</td>
<td>Hardware and software. Purchase sufficient personal learning devices to provide broad technology experience for all grades. 4000-4999: Books And Supplies LCFF $18,000</td>
<td>Hardware and software. Purchase sufficient personal learning devices to provide broad technology experience for all grades. 4000-4999: Books And Supplies LCFF $30,000</td>
</tr>
</tbody>
</table>

Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase opportunities for students to work cooperatively in groups to Students had access to a wide variety of experiential learning</td>
<td>Field trips, science camps, group projects. 5000-5999: Services</td>
<td>Field trips, science camps, group projects 5000-5999: Services And</td>
<td></td>
</tr>
</tbody>
</table>
solve problems/scenarios, and increase experiential learning opportunities like field trips, science camps, and special projects.

opportunities, field trips and special projects through Mountain Oaks during the 2018-2019 school year. Examples include trips to the local roller rink for Wintercraft day, Science Fair at all three sites, Apple Farm, Dell O'sso Farm, Teddy Bear Clinic, Powerhouse Planetarium, Ag Day and the Exploratorium. Workshops and clubs included Garden Club, Building Things, ROV, AcaDec and Robotics.

And Other Operating Expenditures LCFF $20,000
Other Operating Expenditures LCFF $15,000

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.

Goal 1, Action 1 is updated to reflect continued purchases of Ready curriculum, Mystery Science, Edgenuity, EEI, A-Z Reading and MobyMax. Supported NGSS curriculum implementation through Edgenuity, EEI and Mystery Science. Teachers have access to free services such as Newsela, which provides ELA content based on lexile levels. All teachers have attended at least one training in NGSS content and performance standards. A Chromebook replacement plan ensures that all students will have 1:1 device access.

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

In-house assessments through i-Ready show an increase in student academic achievement. Multiple studies have shown that i-Ready assessment score improvements correlate to CAASPP scores. Equitable access to CSS and NGSS standards will support high student academic achievement. Exposure to Chromebooks provides a student with the ability to practice on the device prior to testing. Chromebooks are an effective tool to provide equitable access to the curriculum supporting CSS and NGSS standards. Remediation can be achieved using online courses such as Edgenuity and i-Ready.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The most significant material change in expenditures is found in curriculum purchases. The availability of College and Career Readiness Grant Funds resulted in a significant increase in curriculum expense. The Grant funds must be expended by June 30, 2019. Planned field trips and outings were cancelled due to lack of participation and scheduling conflicts.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The goal was not changed.
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

Increase targeted professional development and best practice opportunities for staff, parents, students, student subgroups and members of the Board of Directors.

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 3: Parental Involvement (Engagement)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 6: School Climate (Engagement)</td>
</tr>
</tbody>
</table>

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual 2018-2019 participation</th>
</tr>
</thead>
<tbody>
<tr>
<td>The effort the school makes to seek parent input in making decisions for all</td>
<td></td>
<td>15% participation by parents in the Annual Program Survey</td>
</tr>
<tr>
<td>three sites.</td>
<td></td>
<td>5% participation by high school students in the Annual Program Survey</td>
</tr>
<tr>
<td>How the school will promote parental participation in programs for</td>
<td></td>
<td>62% participation by staff in the Annual Program Survey</td>
</tr>
<tr>
<td>unduplicated students.</td>
<td></td>
<td>100% Certificated professional goal statement participation</td>
</tr>
<tr>
<td>How the school will promote parental participation in programs for</td>
<td></td>
<td>The Parent Education Survey was not completed this school year</td>
</tr>
<tr>
<td>individuals with exceptional needs.</td>
<td></td>
<td>40% participation in Workshop Evaluations</td>
</tr>
</tbody>
</table>

18-19

- 37% participation by parents in the Annual Program Survey
- 18% participation by high school students in the Annual Program Survey
- 87% participation by staff in the Annual Program Survey
- Maintain 100% Certificated professional goal statement participation
- Maintain 100% participation in Parent Education Survey/Schedule
- 32% participation in Workshop Evaluations
### Baseline
- 31% participation by parents in the Annual Program Survey
- 14% participation by high school students in the Annual Program Survey
- 79% participation by staff in the Annual Program Survey
- 100% Certificated professional goal statement participation
- 100% participation in Parent Education Survey/Schedule
- 25% participation in Workshop Evaluations

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

#### Action 1

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>1. Develop and implement annual schedule of professional development/best practices for certificated and classified staff.</td>
<td>Teachers and staff attended an extensive list of professional development opportunities, including CUE Bold, several WASC visits, the NSTA and CSTA conferences, Math Community of Practice, CSDC and CCSA conferences, Edgenuity webinars AdobeMax, Learning on the Land Science Camp training and i-Ready training. Teachers and staff are encouraged to attend trainings and share the knowledge at an all-staff or credentialed staff meeting.</td>
<td>Courses, training, webinars, speakers and conferences. 5000-5999: Services And Other Operating Expenditures LCFF $25,000</td>
<td>Courses, training, webinars, speakers and conferences. 5000-5999: Services And Other Operating Expenditures LCFF $25,000</td>
</tr>
</tbody>
</table>

#### Action 2

<table>
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</thead>
<tbody>
<tr>
<td>2. Develop and implement annual schedule of professional development/best practices for Mountain Oaks Board of Directors.</td>
<td>Mountain Oaks Board of Directors received Board training and Brown Act training.</td>
<td>Professional development opportunities will be reviewed annually for Brown Act and fiscal management instruction. 5000-</td>
<td>Professional development opportunities will be reviewed annually for Brown Act and fiscal management instruction. 5000-</td>
</tr>
</tbody>
</table>
Action 3

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>3. Develop and implement annual schedule of best practices and CSS training for students, student subgroups and parents, through the Annual Program Survey of parent academic needs and school climate evaluation.</td>
<td>The annual workshop schedule was prepared after reviewing suggestions on the Annual Program Survey. Parent workshops were held in September, October, December and February.</td>
<td>Training opportunities will be sought annually to instruct students, student subgroups and parents in independent study best practices. 5000-5999: Services And Other Operating Expenditures LCFF $5,000</td>
<td>Training opportunities were available to instruct students, student subgroups and parents in independent study best practices. 5000-5999: Services And Other Operating Expenditures LCFF $5,000</td>
</tr>
</tbody>
</table>

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.

Teachers, staff and the Board of Directors attended a wide variety of professional development opportunities during the school year. Teachers and staff are encouraged to find professional development opportunities, and submit them for approval.

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

Implementation of STEAM projects in on campus workshops. The Board of Directors is in compliance with current Brown Act regulations. All teachers received NGSS training brought back from the CSTA and NSTA conferences. Teachers are able to access and monitor student progress after Edgenuity training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences. However, during the school year, the College Readiness Grant Funds were available to supplement professional development costs. Future years may be impacted.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The goal was not changed.
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

Focus on project-based learning and assessments, through vehicles involving portfolios, cooperative and collaborative learning, enhanced technology and college/career transition.

State and/or Local Priorities addressed by this goal:

<table>
<thead>
<tr>
<th>State Priorities:</th>
<th>Priority 4: Pupil Achievement (Pupil Outcomes)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Priority 5: Pupil Engagement (Engagement)</td>
</tr>
<tr>
<td></td>
<td>Priority 7: Course Access (Conditions of Learning)</td>
</tr>
<tr>
<td></td>
<td>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</td>
</tr>
</tbody>
</table>

Local Priorities:

Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Standards-based assessments participation rates</td>
<td>maintained 95% participation in CAASPP Standards-based assessments for the Spring 2018 CAASPP test.</td>
<td>achieved 95% participation in i-Ready standards based assessments in both Fall and Spring</td>
</tr>
<tr>
<td>Percentage of students who complete CP or CTE courses</td>
<td>40% of students completed courses that are in line with CTE instruction.</td>
<td>Mountain Oaks teachers continue to work on CTE certifications.</td>
</tr>
<tr>
<td>School attendance rates</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Middle School drop-outs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>High School drop-outs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pupil suspension rates</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 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

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain direct instruction and project-based learning opportunities through workshops, classes, field trips, online offerings, extracurricular activities, experiential learning opportunities supporting a broad course of study for all learners (including those with special needs).</td>
<td>Mountain Oaks maintained direct instruction and project based learning opportunities through a variety of workshops, field trips, online offerings, extracurricular activities and experiential learning opportunities. See also Goal 1, Action 3 for a detailed list.</td>
<td>Increase direct instruction and project-based learning opportunities through workshops and classes, field trips, online offerings and extracurricular activities; supporting a broad course of study for all types of learners (including individuals with exceptional needs). 1000-1999: Certificated Personnel Salaries LCFF $250,000</td>
<td>Direct instruction and project-based learning opportunities were offered through workshops and classes, field trips, online offerings and extracurricular activities; supporting a broad course of study for all types of learners (including Socioeconomically Disadvantaged individuals). 1000-1999: Certificated</td>
</tr>
</tbody>
</table>
### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain technology plan offerings while increasing CTE options, by completing CTE pathways as authorized by the Board of Directors. We are planning to implement a minimum of 3 CTE pathways beginning with the implementation of introduction and concentrator classes in the 2018-2019 school year.</td>
<td>Mountain Oaks is still in the planning phase of implementing CTE pathways.</td>
<td>Hardware, software, training, conferences, specific programs (i.e.: Moby Max, Edgenuity, i-Ready, etc.) 1000-1999: Certificated Personnel Salaries LCFF $40,000</td>
<td>Hardware, software, training, conferences, specific programs (i.e.: Moby Max, Edgenuity, i-Ready, etc.) 1000-1999: Certificated Personnel Salaries LCFF $40,000</td>
</tr>
<tr>
<td>1000-1999: Certificated Personnel Salaries LCFF $160,000</td>
<td>Workshops and experiential learning opportunities. 2000-2999: Classified Personnel Salaries LCFF $25,000</td>
<td>Online curriculum; Moby Max, i-Ready, Edgenuity. 4000-4999: Books And Supplies LCFF $10,000</td>
<td>Online curriculum; Moby Max, i-Ready, Edgenuity. 4000-4999: Books And Supplies LCFF $15,000</td>
</tr>
</tbody>
</table>

### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000-1999: Certificated Personnel Salaries LCFF $40,000</td>
<td>Workshops and experiential learning opportunities. 2000-2999: Classified Personnel Salaries LCFF $25,000</td>
<td>Online curriculum; Moby Max, i-Ready, Edgenuity. 4000-4999: Books And Supplies LCFF $10,000</td>
<td>Online curriculum; Moby Max, i-Ready, Edgenuity. 4000-4999: Books And Supplies LCFF $15,000</td>
</tr>
</tbody>
</table>
Focus on providing 1:1 transition services to all students in 10th through 12th grades and monitor high school graduation/drop-out rates. We will be adding Naviance, the on-line system for assessing student skills and interests, as well as assisting students in planning for their transition from high school to either college or a career. Naviance will be used for all students in grades 8-12.

All teachers received a password and instruction on how to access Naviance. The college/career advisor trained site secretaries in Ione and Tuolumne so they could also instruct students on how to use Naviance. Participation by the students vary by grade: presently 24% to 70% have used Naviance at least once and approximately half of those have used Naviance more than once. Currently the highest level of usage is amongst our 11th graders.

- Mountain Oaks had the SAT tests on campus for the first time in October 2018
- Mountain Oaks has a yearly September trip to Columbia Junior College
- Columbia College counselors come to Mountain Oaks February 26th, 2019 to provide an application workshop for graduating seniors.
- On May 20th, graduating seniors will take a field trip to Columbia for counseling and registration appointments so they are set for their fall semester before the summer.
- Mountain Oaks takes students to the Food Bank for a weekly work afternoon. This provides students with community involvement and service.
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.

Workshops were offered in a variety of subjects. Mountain Oaks continues to be in the research and development process toward implementing CTE pathways. Mountain Oaks continues to offer technology workshops that reflect the needs of a 21st Century learner. In 2018-2019, Mountain Oaks implemented training for the college/career advisor and other staff members in the college/career program Naviance. Students started using the Naviance program at the beginning of the 2018-2019 school year. Naviance has three career assessments and four learning styles/personality assessments-evaluations, so all students have these preloaded according to grade level. Starting in 7th grade, three assessments are available, and by 11th and 12th grade, all seven assessments are accessible. Additionally, Naviance includes a college search, Road Trip Nation (and collection of nearly 6,000 interviews with people in established careers), career descriptions, and a resume builder. Clarifying language was added to Goal 3, Action 1, 2 and 3.

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

The workshops did not reach as many students as anticipated. Naviance has been used by students from grade 7-12. Almost half of the students have used Naviance more than once. The program has enabled the college/career advisor to analyze career assessments performed by students and guide students toward their chosen career path.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences. However, during the school year, the College Readiness Grant Funds were available to supplement professional development costs. Future years may be impacted. Naviance is prepaid by the College Readiness Grant through June 30, 2020.

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 were no changes to this goal.
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?

During the following meetings, Mountain Oaks has discussed elements of the LCAP, and worked with stakeholders, including parents, students, staff and the MO Board of Directors to ensure the goals presented in the LCAP are representative of the direction in which the school wants and needs to grow.

Kick-Off Kamp: 8/13/2018
(Open to all stakeholders: parents, students, Mountain Oaks Board Members and all Mountain Oaks’ staff from all sites)

All School Annual Retreat held: 1/25/2019
(Open to all members of the Mountain Oaks School community, Calaveras County Board of Education, Calaveras County Office of Education staff, and members of the local and statewide educational communities.

(Open to all staff from all Mountain Oaks’ sites)

(Open to all certificated staff from all Mountain Oaks’ sites)

All Teacher Staff Trainings held: 8/7/2018
(Open to all certificated staff from all Mountain Oaks' sites)

(Open to all credentialed and classified staff who use the Amador site)

(Open to all parents, students, Mountain Oaks Board Members and MO Staff who use the Amador site)
Athletics Committee Meetings held: 9/14/2018, 9/27/2018, 10/12/2018, 1/18/2019
(Open to all parents, Mountain Oaks Board of Directors, Mountain Oaks staff and students involved in the Mountain Oaks athletics program)

(Open to all parents, Mountain Oaks Board of Directors, and Mountain Oaks staff)

(Open to all parents, students and Mountain Oaks Board of Directors and Mountain Oaks staff members who use the San Andreas site)

(Open to all parents, Mountain Oaks Board of Directors and MO staff. CCOE staff may attend by invitation)

(Open to all Mountain Oaks Board of Directors, Mountain Oaks staff, parents, students and members of the public)

Workshop Evaluation Survey: August 2018 through June 2019 (Open to all stakeholders who are utilizing the workshops/classes offered at all three sites)

Library Staff Meetings held:
(Open to all Library staff and Mountain Oaks administration)

(Open to all parents, Mountain Oaks Board Members, and Mountain Oaks staff)

(Open to all credentialed and classified staff who use the Tuolumne site)

Annual Program Survey: January 2018
(Open to all stakeholders: parents, students grades 7-12, Mountain Oaks Board Members and all Mountain Oaks’ staff from all sites)
Information is presented to all Mountain Oaks stakeholders; parents, students, classified and certificated staff, Mountain Oaks Board of Directors and Mountain Oaks LEA (Calaveras County Board of Education) regarding LCAP and LCFF guidelines and regulations, through a variety of avenues.

LCAP and LCFF information is presented and discussed at monthly certificated staff meetings, monthly committee meetings, monthly parent advisory meetings, and monthly Mountain Oaks Board of Directors meetings.

An Annual Program Survey was conducted in January via an online Survey Monkey program. The link to access the Program Survey is emailed to all Mountain Oaks families who have an email address, is publicized on the Mountain Oaks website and shared in teacher/student/parent meetings. Paper copies of the survey are available at all Mountain Oaks sites for those parents that cannot access the survey via email. Results of the survey are summarized and added to the Annual Retreat Packet. The Annual Retreat is held in January for all stakeholders. Programs, student assessments and financial information for the prior academic year is presented, and the prior year's LCAP goals and progress are reviewed. Stakeholder input is collected regarding short and long-term goals, student engagement and achievement, course and curriculum access, basic services and parental involvement for Mountain Oaks students. Stakeholder comments are gathered from the Annual Retreat and forwarded to Mountain Oaks Committees: Finance and Program, as well as the Steering Committees at each of the Mountain Oaks sites. Committees are made up of parents, teachers, classified staff, administrator, Mountain Oaks Board of Directors, and LEA personnel. All significant sub-groups are represented by one or more members of the committee.

A draft LCAP is formed using information compiled from the avenues listed above. The draft is sent back to the committees and staff for questions and comments. Questions or comments are reviewed by committees and at Mountain Oaks Board of Directors meetings for possible inclusion or changes to the draft LCAP. All questions/comments receive a written response within 10 days. The draft LCAP is presented to Mountain Oaks Board of Directors for public comment at their May meeting. The LCAP is presented to the Mountain Oaks Board of Directors in May for adoption at a special meeting, then forwarded to Mountain Oaks LEA, Calaveras County Board of Education, for public comment at their May or June meeting. Comments or questions have a written response within 10 days, and an additional County Board meeting is added if needed to review comments for possible inclusion in the plan. The final three-year plan is presented to Calaveras County Board of Education for adoption in June.

**Impact on LCAP and Annual Update**

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

**Back to School In-Service and Orientation: 8/6 to 8/8/2018**

(Open to all staff from all Mountain Oaks' sites) -- Staff contributed substantially to the LCAP by reviewing the entire plan and recommending continuing all three goals. They suggested the emphasis on CTE and strengthening the technology plan and introducing technology to the 3-5th graders.
Kick-Off Kamp: 8/13/2018
(Open to all stakeholders: parents, students, Mountain Oaks Board Members and all Mountain Oaks’ staff from all sites) -- Input from this group asked us to focus on the parent education component through best practices and professional development.

All School Annual Retreat held: 1/25/2019
(Open to all members of the Mountain Oaks School community, Calaveras County Board of Education, Calaveras County Office of Education staff, and members of the local and statewide educational communities. -- Showed significant interest in continuing the existing goals and in strengthening the parent education/professional development components.

(Open to all staff from all Mountain Oaks’ sites) - Supported the general consensus of continuing with the existing LCAP goals while requesting more support for the student transition avenues (CTE and transition counseling) and continuing professional development.

All Teacher Staff Trainings held: 8/7/2018
(Open to all certificated staff from all Mountain Oaks’ sites) -- Supported the general consensus of continuing with the existing LCAP goals while requesting more support for the student transition avenues (CTE and transition counseling) and continuing professional development, particularly regarding the NGSS and CSS.

(Open to all credentialed and classified staff who use the Amador site) -- Supported the general consensus of continuing with the existing LCAP goals while requesting more support for the student transition avenues (CTE and transition counseling) and continuing professional development, particularly regarding the NGSS and CSS.

(Open to all parents, students, Mountain Oaks Board Members and MO Staff who use the Amador site) -- Supported the general consensus of continuing with the existing LCAP goals while requesting more support for the student transition avenues (CTE and transition counseling) and continuing professional development.

Athletics Committee Meetings held: 9/14/2018, 9/27/2018, 10/12/2018, 1/18/2019
(Open to all parents, Mountain Oaks Board of Directors, Mountain Oaks staff and students involved in the Mountain Oaks athletics program) -- Focused on professional development regarding training for coaches and experiential learning.

(Open to all Mountain Oaks Board of Directors, Mountain Oaks staff, parents, students and members of the public) -- Supported continuing the LCAP goals from previous year with revisions noted on Goal #3
(Open to all parents, students and Mountain Oaks Board of Directors and Mountain Oaks staff members who use the San Andreas site) -- Supported the general consensus of continuing with the existing LCAP goals while requesting more support for the student transition avenues (CTE and transition counseling) and continuing professional development, particularly regarding the NGSS and CSS.

(Open to all parents, Mountain Oaks Board of Directors and MO staff. CCOE staff may attend by invitation) -- Supported continuing the LCAP goals from previous year with revisions noted on Goal #3

(Open to all Mountain Oaks Board of Directors, Mountain Oaks staff, parents, students and members of the public) -- Supported continuing the LCAP goals from previous year with revisions noted on Goal #3

Workshop Evaluation Survey: August 2018 through June 2019 (Open to all stakeholders who are utilizing the workshops/classes offered at all three sites) -- emphasized the need for technology, project-based learning and workshops, and classes for direct instruction.

Library Staff Meetings held: 4/9/2019
(Open to all Library staff and Mountain Oaks administration) -- Supported continuing the LCAP goals from the previous year with revisions noted on Goal #3 -- Library staff is able to provide on-going feedback regarding the effectiveness of the current LCAP, consult on the current and upcoming needs.

(Open to all parents, Mountain Oaks Board Members, and Mountain Oaks staff) -- supported continuing the LCAP goals from previous year with revisions noted on Goal #3

(Open to all credentialed and classified staff who use the Tuolumne site) -- Supported the general consensus of continuing with the existing LCAP goals while requesting more support for the student transition avenues (CTE and transition counseling) and continuing professional development, particularly regarding the NGSS and CSS.
Annual Program Survey: January 2019
(Open to all stakeholders: parents, students grades 7-12, Mountain Oaks Board Members and all Mountain Oaks’ staff from all sites)
-- results showed significant support for continuing the current LCAP goals with the addition of the CTE pathways, more transition services, and parent professional development regarding the NGS standards.
Goals, Actions, & Services
Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA’s goals. Duplicate the table as needed.
(Select from New Goal, Modified Goal, or Unchanged Goal)

| Unchanged Goal |

Goal 1
Support California State Standards (CSS) and Next Generation Science Standards while supporting the schoolwide standards-based assessments (California Assessment of Student Performance and Progress and I-Ready).

State and/or Local Priorities addressed by this goal:

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

Identified Need:
1. Support CSS Curriculum, Next Generation Standards and standards-based assessments; 2. Increase Technology Opportunities; and 3. Increase Project-Based, Cooperative Learning Opportunities.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>School facilities are maintained in good repair. Every pupil in the school has sufficient access to the California State Standards-aligned curriculum.</td>
<td>Mountain Oaks San Andreas facility is purpose-built and fully maintained. Every student in the school has sufficient access to CSS aligned curriculum. MO has set aside monies and plans to purchase curriculum</td>
<td>Continue to maintain school facilities in good repair. Continue to maintain every student having access to CSS aligned curriculum. As the Next Generation Science specifically standards-aligned</td>
<td>Continue to maintain school facility in good repair. Continue to maintain every student having access to CSS aligned curriculum.</td>
<td>Continue to maintain school facility in good repair. Continue to maintain every student having access to CSS aligned curriculum.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Continue to implement the Next Generation standards using existing</td>
</tr>
</tbody>
</table>
### Metrics/Indicators

<table>
<thead>
<tr>
<th>Teachers area appropriately assigned and fully credentialed. Implementation of state board adopted academic content and performance standards.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Material to address the Next Generation Science standards when they are available. 100% of MO teachers are appropriately assigned and fully credentialed. 100% of the teachers have implemented the CSS aligned academic content. 20% of the teachers have been trained in Next Generation content and performance standards.</td>
</tr>
<tr>
<td>Curriculum is not yet available, we have continued to purchase materials to supplement existing science curriculum by addressing individual NGS standards. Continue to maintain 100% of MO teachers being appropriately assigned and fully credentialed. Continue to maintain 100% of the teachers having implemented the CSS aligned academic content. 50% of the teachers being been trained in Next Generation content and performance standards.</td>
</tr>
<tr>
<td>Science materials to address each standard. Work toward having 100% of MO teachers being appropriately assigned and fully credentialed. Continue to maintain 100% of the teachers have implemented the CSS aligned academic content. 60% of the teachers being been trained in Next Generation content and performance standards.</td>
</tr>
<tr>
<td>Science materials to address each standard. Work toward having 100% of MO teachers being appropriately assigned and fully credentialed. Continue to maintain 100% of the teachers have implemented the CSS aligned academic content. 70% of the teachers being been trained in Next Generation content and performance standards.</td>
</tr>
</tbody>
</table>

### 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:

<table>
<thead>
<tr>
<th>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</th>
<th>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All</td>
<td>All Schools</td>
</tr>
</tbody>
</table>
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

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

[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

- **Modified Action**

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

- **Unchanged Action**

**2017-18 Actions/Services**

For all students MO will continue to purchase CSS curriculum in ELA and Math for grades K-12; and curriculum to support Next Generation Science Standards for grades K-12. Support student subgroups through the use of i-Ready assessments and remediation, which will also benefit all students.

**2018-19 Actions/Services**

For all students MO will continue to purchase CSS curriculum in ELA and Math for grades K-12. Support student subgroups through the use of i-Ready assessments and remediation, which will also benefit all students. Support intervention in Math, ELA and Writing through the purchase and implementation of the Ready curriculum and the Teacher Toolbox for all students in grades TK-8, including subgroups.

**2019-20 Actions/Services**

- **Modified Action**

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$10,551</td>
<td>$11,635</td>
<td>$12,850</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies Traditional curriculum and online courses</td>
<td>4000-4999: Books And Supplies Traditional curriculum and online courses.</td>
<td>4000-4999: Books And Supplies Traditional curriculum and online courses.</td>
</tr>
<tr>
<td>Amount</td>
<td>Source</td>
<td>Budget Reference</td>
<td></td>
</tr>
<tr>
<td>--------</td>
<td>--------</td>
<td>------------------</td>
<td></td>
</tr>
<tr>
<td>$59,449</td>
<td>LCFF</td>
<td>4000-4999: Books And Supplies</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Traditional curriculum and online courses.</td>
<td></td>
</tr>
<tr>
<td>$53,365</td>
<td>LCFF</td>
<td>4000-4999: Books And Supplies</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Traditional curriculum and online courses.</td>
<td></td>
</tr>
<tr>
<td>$57,150</td>
<td>LCFF</td>
<td>4000-4999: Books And Supplies</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Traditional curriculum and online courses.</td>
<td></td>
</tr>
</tbody>
</table>

**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 | Specific Student Groups: socioeconomically disadvantaged |

**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**

Increase opportunities for students to interact with various types of personal learning devices and technology experiences. Increase technology workshops and breadth of learning.

**2018-19 Actions/Services**

**2019-20 Actions/Services**

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$20,000</td>
<td>$18,000</td>
<td>$30,000</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4000-4999: Books And Supplies Hardware and software. Purchase sufficient personal learning devices to provide broad technology experience for all grades.</td>
<td>4000-4999: Books And Supplies Hardware and software. Purchase sufficient personal learning devices to provide broad technology experience for all grades.</td>
<td>4000-4999: Books And Supplies Hardware and software. Purchase sufficient personal learning devices to provide broad technology experience for all grades.</td>
</tr>
</tbody>
</table>

**Action 3**

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

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

| All |

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

| All Schools |

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

| Unchanged Action |

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

| Unchanged Action |

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

| Unchanged Action |

2017-18 Actions/Services

Increase opportunities for students to work cooperatively in groups to solve problems/scenarios, and increase experiential learning opportunities like field trips, science camps, and special projects.
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5000-5999: Services And Other Operating Expenditures Field trips, science camps, group projects.</td>
<td>5000-5999: Services And Other Operating Expenditures Field trips, science camps, group projects.</td>
<td>5000-5999: Services And Other Operating Expenditures Field trips, science camps, group projects.</td>
</tr>
</tbody>
</table>
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
Increase targeted professional development and best practice opportunities for staff, parents, students, student subgroups and members of the Board of Directors.

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 3: Parental Involvement (Engagement) |
| Priority 6: School Climate (Engagement) |

| Local Priorities: |

Identified Need:
1. Increase training for all identified groups in CSS and project-based opportunities; 2. Technology training; and 3. Training in project-based learning techniques, portfolio development and assessments, and collaborative learning techniques.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>The effort the school makes to seek parent input in making decisions for all three sites.</td>
<td>31% participation by parents in the Annual Program Survey</td>
<td>35% participation by parents in the Annual Program Survey</td>
<td>37% participation by parents in the Annual Program Survey</td>
<td>40% participation by parents in the Annual Program Survey</td>
</tr>
<tr>
<td>How the school will promote parental participation in programs for unduplicated students.</td>
<td>14% participation by high school students in the Annual Program Survey</td>
<td>16% participation by high school students in the Annual Program Survey</td>
<td>18% participation by high school students in the Annual Program Survey</td>
<td>20% participation by high school students in the Annual Program Survey</td>
</tr>
<tr>
<td>How the school will promote parental participation in programs for unduplicated students.</td>
<td>79% participation by staff in the Annual Program Survey</td>
<td>85% participation by staff in the Annual Program Survey</td>
<td>87% participation by staff in the Annual Program Survey</td>
<td>90% participation by staff in the Annual Program Survey</td>
</tr>
<tr>
<td>Maintain 100% Certificated professional</td>
<td>Maintain 100% Certificated professional</td>
<td>Maintain 100% Certificated professional</td>
<td>Maintain 100% Certificated professional</td>
<td>Maintain 100% Certificated professional</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------------------</td>
<td>----------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>participation in programs for individuals with exceptional needs.</td>
<td>100% Certificated professional goal statement participation 100% participation in Parent Education Survey/Schedule 25% participation in Workshop Evaluations</td>
<td>goal statement participation Maintain 100% participation in Parent Education Survey/Schedule 30% participation in Workshop Evaluations</td>
<td>goal statement participation Maintain 100% participation in Parent Education Survey/Schedule 32% participation in Workshop Evaluations</td>
<td>goal statement participation Maintain 100% participation in Parent Education Survey/Schedule 35% participation in Workshop Evaluations</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>All</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>All Schools</th>
</tr>
</thead>
</table>

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)

<table>
<thead>
<tr>
<th>[Add Students to be Served selection here]</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>[Add Scope of Services selection here]</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>[Add Location(s) selection here]</th>
</tr>
</thead>
</table>

**Actions/Services**

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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>2018-19 Actions/Services</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Unchanged Action</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
</table>
1. Develop and implement annual schedule of professional development/best practices for certificated and classified staff.

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year</strong></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
</tr>
<tr>
<td><strong>Source</strong></td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
</tr>
</tbody>
</table>

**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
  - Unchanged Action

- Select from New, Modified, or Unchanged for 2019-20
  - Unchanged Action
2. Develop and implement annual schedule of professional development/best practices for Mountain Oaks Board of Directors.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$3,000</td>
<td>LCFF</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
</tr>
<tr>
<td>2018-19</td>
<td>$3,000</td>
<td>LCFF</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
</tr>
<tr>
<td>2019-20</td>
<td>$3,000</td>
<td>LCFF</td>
<td>5000-5999: Services And Other Operating Expenditures</td>
</tr>
</tbody>
</table>

Professional development opportunities will be reviewed annually for Brown Act and fiscal management instruction.

### Action 3

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

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

- All

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

- All Schools

OR

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

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

- [Add Students to be Served selection here]

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

- [Add Scope of Services selection here]

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

- [Add Location(s) selection here]

### Actions/Services

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

- Unchanged Action

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

- Unchanged Action

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

- Unchanged Action
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>3. Develop and implement annual schedule of best practices and CSS training for students, student subgroups and parents, through the Annual Program Survey of parent academic needs and school climate evaluation.</td>
<td>5000-5999: Services And Other Operating Expenditures Training opportunities will be sought annually to instruct students, student subgroups and parents in independent study best practices.</td>
<td>5000-5999: Services And Other Operating Expenditures Training opportunities will be sought annually to instruct students, student subgroups and parents in independent study best practices.</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>5000-5999: Services And Other Operating Expenditures Training opportunities will be sought annually to instruct students, student subgroups and parents in independent study best practices.</td>
<td>5000-5999: Services And Other Operating Expenditures Training opportunities will be sought annually to instruct students, student subgroups and parents in independent study best practices.</td>
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</tr>
</tbody>
</table>
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
Focus on project-based learning and assessments, through vehicles involving portfolios, cooperative and collaborative learning, enhanced technology and college/career transition.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:
1. Support CSS through direct instruction and project-based learning opportunities; 2. Provide technology opportunities; 3. Support transition to college and/or career.

Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Standards-based assessments</td>
<td></td>
<td>Maintain minimum 95%</td>
<td>Maintain minimum 95%</td>
<td>Maintain minimum 95%</td>
</tr>
<tr>
<td>participation rates</td>
<td></td>
<td>participation in CAASPP</td>
<td>participation in CAASPP</td>
<td>participation in CAASPP</td>
</tr>
<tr>
<td>Percentage of students who complete</td>
<td></td>
<td>Standards-based assessments</td>
<td>Standards-based assessments</td>
<td>Standards-based assessments</td>
</tr>
<tr>
<td>CP or CTE courses</td>
<td></td>
<td>95% participation in CP</td>
<td>60% participation in I-</td>
<td>70% participation in I-</td>
</tr>
<tr>
<td>School attendance rates</td>
<td></td>
<td>courses</td>
<td>Ready standards-based</td>
<td>Ready standards-based</td>
</tr>
<tr>
<td>Middle School drop-outs</td>
<td></td>
<td>95% participation in CP</td>
<td>assessments</td>
<td>assessments</td>
</tr>
<tr>
<td>High School drop-outs</td>
<td></td>
<td>courses</td>
<td>60% participation in I-</td>
<td>70% participation in I-</td>
</tr>
</tbody>
</table>

95% participation in CAASPP Standards-based assessment  
29% Percentage of students who complete CTE courses  
21% participated in CP courses  
Maintain minimum 95% participation in CAASPP Standards-based assessments  
60% participation in I-Ready standards-based assessments  
65% participation in I-Ready standards-based assessments  
70% participation in I-Ready standards-based assessments
### Metrics/Indicators

<table>
<thead>
<tr>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pupil suspension rates</td>
<td>326 cumulative absences</td>
<td>Increase percentage of students who complete CP and/or CTE courses</td>
<td>Increase percentage of students who complete CP and/or CTE courses</td>
</tr>
<tr>
<td>0 Middle school students dropped-out</td>
<td>Decrease cumulative absences</td>
<td>Maintain &lt;1% Middle School drop-outs&lt;1% High School drop-outs</td>
<td>Maintain &lt;1% High School drop-outs&lt;1% pupil suspension rates</td>
</tr>
<tr>
<td>&lt;1% High school students dropped out</td>
<td>Maintain &lt;1% Middle School drop-outs</td>
<td>Maintain &lt;1% High School drop-outs</td>
<td>Maintain &lt;1% pupil suspension rates</td>
</tr>
<tr>
<td>0% of students were suspended</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 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:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>All</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

OR

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

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

#### Actions/Services

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modified Action</td>
<td>Modified Action</td>
<td>Unchanged Action</td>
</tr>
</tbody>
</table>
### 2017-18 Actions/Services

Increase direct instruction and project-based learning opportunities through workshops, classes, field trips, online offerings, extracurricular activities, experiential learning opportunities supporting a broad course of study for all learners (including those with special needs).

### 2018-19 Actions/Services

Maintain direct instruction and project-based learning opportunities through workshops, classes, field trips, online offerings, extracurricular activities, experiential learning opportunities supporting a broad course of study for all learners (including Socioeconomically Disadvantaged individuals).

### 2019-20 Actions/Services

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$300,000</td>
<td>LCFF</td>
<td>1000-1999: Certificated Personnel Salaries Increase direct instruction and project-based learning opportunities through workshops and classes, field trips, online offerings and extracurricular activities; supporting a broad course of study for all types of learners (including individuals with exceptional needs).</td>
</tr>
<tr>
<td>2018-19</td>
<td>$250,000</td>
<td>LCFF</td>
<td>1000-1999: Certificated Personnel Salaries Increase direct instruction and project-based learning opportunities through workshops and classes, field trips, online offerings and extracurricular activities; supporting a broad course of study for all types of learners (including individuals with exceptional needs).</td>
</tr>
<tr>
<td>2019-20</td>
<td>$250,000</td>
<td>LCFF</td>
<td>1000-1999: Certificated Personnel Salaries Increase direct instruction and project-based learning opportunities through workshops and classes, field trips, online offerings and extracurricular activities; supporting a broad course of study for all types of learners (including individuals with exceptional needs).</td>
</tr>
<tr>
<td>Amount</td>
<td>Source</td>
<td>Budget Reference</td>
<td></td>
</tr>
<tr>
<td>--------</td>
<td>--------</td>
<td>------------------</td>
<td></td>
</tr>
<tr>
<td>$110,000</td>
<td>LCFF</td>
<td>1000-1999: Certificated Personnel Salaries</td>
<td></td>
</tr>
<tr>
<td>$160,000</td>
<td>LCFF</td>
<td>1000-1999: Certificated Personnel Salaries</td>
<td></td>
</tr>
<tr>
<td>$160,000</td>
<td>LCFF</td>
<td>1000-1999: Certificated Personnel Salaries</td>
<td></td>
</tr>
</tbody>
</table>

**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)

**Actions/Services**

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

| Unchanged Action |
|Modified Action |

2017-18 Actions/Services

Implement 2017-2018 technology plan developed by stakeholders (includes

2018-19 Actions/Services

Maintain technology plan offerings while increasing CTE options, by completing

2019-20 Actions/Services

Teachers will continue to work on CTE certification. CTE pathways will be offered
hardware, software, CTE plans/offerings and staff training).

CTE pathways as authorized by the Board of Directors. Mountain Oaks is planning to implement a minimum of 3 CTE pathways beginning with the implementation of introduction and concentrator classes in the 2018-2019 school year.

through Edgenuity and Dual enrollment until the teachers are properly certified.

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$25,000</td>
<td>LCFF</td>
</tr>
<tr>
<td>2018-19</td>
<td>$40,000</td>
<td>LCFF</td>
</tr>
<tr>
<td>2019-20</td>
<td>$40,000</td>
<td>LCFF</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Budget Reference</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000-1999: Certificated Personnel Salaries Hardware, software, training, conferences, specific programs (i.e.: Moby Max, Edgenuity, i-Ready, etc.)</td>
<td>$15,000</td>
<td>LCFF</td>
</tr>
<tr>
<td>1000-1999: Certificated Personnel Salaries Hardware, software, training, conferences, specific programs (i.e.: Moby Max, Edgenuity, i-Ready, etc.)</td>
<td>$25,000</td>
<td>LCFF</td>
</tr>
<tr>
<td>1000-1999: Certificated Personnel Salaries Hardware, software, training, conferences, specific programs (i.e.: Moby Max, Edgenuity, i-Ready, etc.)</td>
<td>$25,000</td>
<td>LCFF</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Budget Reference</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>2000-2999: Classified Personnel Salaries Workshops and experiential learning opportunities.</td>
<td>$10,000</td>
<td>LCFF</td>
</tr>
<tr>
<td>2000-2999: Classified Personnel Salaries Workshops and experiential learning opportunities.</td>
<td>$10,000</td>
<td>LCFF</td>
</tr>
<tr>
<td>2000-2999: Classified Personnel Salaries Workshops and experiential learning opportunities.</td>
<td>$10,000</td>
<td>LCFF</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Budget Reference</th>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>4000-4999: Books And Supplies Online curriculum; Edgenuity, i-Ready, Moby Max.</td>
<td>$10,000</td>
<td>LCFF</td>
</tr>
<tr>
<td>4000-4999: Books And Supplies Online curriculum; Moby Max, i-Ready, Edgenuity.</td>
<td>$10,000</td>
<td>LCFF</td>
</tr>
<tr>
<td>4000-4999: Books And Supplies Online curriculum; Moby Max, i-Ready, Edgenuity.</td>
<td>$10,000</td>
<td>LCFF</td>
</tr>
</tbody>
</table>

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

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

Actions/Services

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Modified Action</strong></td>
<td><strong>Modified Action</strong></td>
<td><strong>Unchanged Action</strong></td>
</tr>
</tbody>
</table>

Focus on providing 1:1 transition services to all students in 10th through 12th grades and monitor high school graduation/drop-out rates. Increased College & Career Technician and Credentialed School Counselor hours.

Focus on providing 1:1 transition services to all students in 10th through 12th grades and monitor high school graduation/drop-out rates. Mountain Oaks will be adding Naviance, the on-line system for assessing student skills and interests, as well as assisting students in planning for their transition from high school to either college or a career. Naviance will be used for all students in grades 8-12.

Budgeted Expenditures
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$12,000</td>
<td>$16,000</td>
<td>$16,000</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
</tbody>
</table>
Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$382,278</td>
<td>10.52%</td>
</tr>
</tbody>
</table>

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).

Mountain Oaks does not have a number of EL, Foster or homeless significant enough to display data on the California Dashboard. The percentage of Socioeconomically Disadvantaged students is historically around 56%.

All curriculum, workshops, direct instruction opportunities, field trips, online offerings, professional development, best practices and technology purchases are fully inclusive of Socioeconomically Disadvantaged students along with the general student population.

The services provided to Socioeconomically Disadvantaged students will increase access to online curriculum through a portable computer for each student to use while at school or at home. Socioeconomically Disadvantaged students have access to classes supporting the CSS in the four core academic subjects: English, Math, Science and Social Science, as well as elective classes (such as: art, pottery, robotics, and sign language). Math classes are available at all grade levels; placement is determined by skill level rather than the student's grade level. Remediation Math, Science, and English classes are offered to support access to grade level content. Direct instruction workshops and classes are offered at all sites, which will enable Socioeconomically Disadvantaged students to access the resource center closest to their home, which lessens the economic impact of transportation costs and affords flexibility for parent work schedules. Additional teacher meetings with students are available as needed should students not demonstrate adequate progress. Family Support Team (FST) meetings may be called by the administrator, parent, mentor teacher or student to initiate interventions as part of the Response to Intervention (RTI) procedures. FST meetings may include the administrator, the student's parent/guardian or the adult student, the mentor teacher, and other support staff as requested. RTI procedures are followed and the student's progress is tracked.
**LCAP Year: 2018-19**

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$397,255</td>
<td>10.55%</td>
</tr>
</tbody>
</table>

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

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

**Goal #1: Support California State Standards and Next Generation Science Standards while supporting the schoolwide standards-based assessments (California Assessment of Student Performance and Progress and i-Ready).**

Supplemental and Concentration grant funds will be utilized in the following manner to target the 56.82% unduplicated pupil count with increased services. Direct instruction services will be continued at all three school sites through seat-based workshop offerings enabling students to access CSS direct instruction opportunities locally. Increased funding for workshop supplies will also support low-income students.

The addition of a video delivery system for core workshops (particularly math) and for meetings between students and their mentor teachers, enables additional services to be offered locally, mitigating the economic impact of travel on families. A "pony" system of deliveries to the satellite sites aids in the distribution of CSS curriculum materials, 1:1 personalized learning devices, and supplemental educational materials designed to support CSS. Local satellite sites provide independent study students with the opportunity to participate in CSS-designed collaborative learning opportunities. Expanding technology at the local sites will enable students who do not have internet in the home to have access to CSS online curriculum at the sites. The 1:1 personal learning device plan will ensure...
that all students, including unduplicated and special needs students, will have a learning device with access to technology-oriented education and online curricular materials regardless of their family’s economic situation.

Goal #2: Increase targeted Professional Development and Best Practices opportunities for all staff, parents, students, student subgroups and members of the Board of Directors.

This year's pilot program of Parent Seminars, offered once monthly at the SA site, was so successful that it is being expanded to twice monthly. Parent education offerings will be further expanded and provided at our third-annual Kick-Off-Kamp. This will be a 1-day orientation, using a conference format, offering a variety of seminars designed to assist families with the transition to independent study. A single-day setting will help to ease transportation costs and limit the impact on any parents’ work schedules for low-income families. Professional development opportunities through CUE (Computer Use in Education), ACSA’s (Association of California School Administrator’s) Every Child Counts Conference, CCSA (California Charter Schools Association), CCIS (California Consortium for Independent Studies) and CSDC (Charter School Development Center) training will be available regarding alternative curriculum, teaching methods and philosophies, as well as technology opportunities to address the needs of both low-income and special needs students.

Goal #3: Focus on project-based learning and assessments, through vehicles involving portfolios, cooperative and collaborative learning, enhanced technology and college/career transition.

Training in rubrics for, and assessments of, project-based learning for staff, students and parents will be provided with Kick-Off Kamp as well as through staff meetings and workshops. Cooperative/collaborative learning opportunities will be expanded through field trips, workshops, and special events. Increasing both the School Counselor, and the college/career coordinator hours at the satellite sites will enable faster and more thorough access of information to the students in need. Expanded technology will create both easier access for all students through the goals of 1:1 personal learning devices, and by easing the communication between groups participating in collaborative learning opportunities.

All curriculum, workshops, direct instruction opportunities, field trips, online offerings, professional development, best practices and technology purchases are fully inclusive of low income and Special Needs students along with the general student population. The services provided to low income students will increase access to online curriculum through a portable computer for each student to use while at school or at home. Low income students have access to classes supporting the CSS in the four core academic subjects: English, Math, Science and Social Science, as well as elective classes (such as: art, pottery, robotics, and sign language). Math classes are available at all grade levels; placement is determined by skill level rather than the student’s grade level. Remediation Math, Science, and English classes are offered to support access to grade level content. Direct instruction workshops and classes are offered at all sites, which will enable low income students to access the resource center closest to their home, which lessens the economic impact of transportation costs and affords flexibility for parent work schedules. Additional teacher meetings with students are available as needed should students not demonstrate adequate progress. Family Support Team (FST) meetings may be called by the administrator, parent, mentor teacher or student to initiate interventions as part of the Response to Intervention (RTI) procedures. FST
meetings may include the administrator, the student’s parent/guardian or the adult student, the mentor teacher, and other support staff as requested. RTI procedures are followed and the student’s progress is tracked.

The Minimum Proportionality Percentage (MPP) for the supplemental and concentration grant funding in 2017-18 will be approximately $384,323.

LCAP Year: 2017-18

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$390,586</td>
<td>8.64%</td>
</tr>
</tbody>
</table>

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

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

Goal #1: Transition to California State Standards (CSS), Next Generation Science Standards, California Assessment of Student Performance and Progress (CAASPP) and I-Ready assessments.

Supplemental and Concentration grant funds will be utilized in the following manner to target the 56.82% unduplicated pupil count with increased services. Direct instruction services will be increased at all three school sites through seat-based workshop offerings enabling students to access CSS direct instruction opportunities locally. Increased funding for workshop supplies will also support low income students.

A delivery system enables additional services to be offered locally, mitigating the economic impact of travel on families: distribution of CSS curriculum materials, 1:1 personalized learning devices, and supplemental educational materials designed to support CSS. Local satellite sites provide independent study students with the opportunity to participate in CSS-designed collaborative learning opportunities. Expanding technology at the local sites will enable students who do not have internet in the home to have access to CSS online curriculum at the sites. The 1:1 personal learning device plan will ensure that all students, including unduplicated and
special needs students, will have a learning device with access to technology-oriented education and online curricular materials regardless of their family’s economic situation.

Goal #2: Increase targeted Professional Development and Best Practices opportunities for all staff, parents, students, student subgroups and Governing Board members.
Parent education offerings will be expanded and provided at our third-annual Kick-Off-Kamp. This will be a 1-day orientation, using a conference format, offering a variety of seminars designed to assist families with the transition to independent study. A single day setting will help to ease transportation costs and limit the impact on any parents’ work schedules for low-income families. Professional development opportunities through CUE (Computer Use in Education), ACSA’s (Association of California School Administrator’s) Every Child Counts Conference and CSDC (Charter School Development Center) training will be available regarding alternative curriculum, teaching methods and philosophies, as well as technology opportunities to address the needs of both low-income and special needs students.

Goal #3: Focus on project-based learning and assessments, through vehicles involving portfolios, cooperative and collaborative learning, enhanced technology and college/career transition.
Training in rubrics for and assessments of project based learning for staff, students and parents will be provided through Kick Off Kamp as well as through staff meetings and workshops. Cooperative/collaborative learning opportunities will be expanded through field trips, workshops and special events. Increasing the college/career coordinator hours at the satellite sites will enable faster and more thorough access of information to the students in need. Expanded technology will create both easier access for all students through the goals of 1:1 personal learning devices, and by easing the communication between groups participating in collaborative learning opportunities.

All curriculum, workshops, direct instruction opportunities, field trips, online offerings, professional development, best practices and technology purchases are fully inclusive of low income and Special Needs students along with the general student population.
The services provided to low income students will increase access to online curriculum through a portable computer for each student to use while at school or at home. Low income students have access to classes supporting the CSS in the four core academic subjects: English, Math, Science and Social Science, as well as elective classes (such as: art, pottery, robotics, and sign language). Math classes are available at all grade levels; placement is determined by skill level rather than the student’s grade level. Remediation Math, Science, and English classes are offered to support access to grade level content. Direct instruction workshops and classes are offered at all sites, which will enable low income students to access the resource center closest to their home, which lessens the economic impact of transportation costs and affords flexibility for parent work schedules. Additional teacher meetings with students are available as needed should students not demonstrate adequate progress. Family Support Team (FST) meetings may be called by the administrator, parent, mentor teacher or student to initiate interventions as part of the Response to Intervention (RTI) procedures. FST
meetings may include the administrator, the student’s parent/guardian or the adult student, the mentor teacher, and other support staff as requested. RTI procedures are followed and the student’s progress is tracked.

The Minimum Proportionality Percentage (MPP) for the supplemental and concentration grant funding in 2017-18 will be approximately $390,586.
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
chart 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 Span”. 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 Span”. 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
classroom connectedness.

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

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