LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Forest Charter School		
Contact Name and Title	Peter Sagebiel Executive Director	Email and Phone	psagebiel@forestcharter.com (530) 265-4823

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Forest Charter School is a K-12 personalized learning program, in which each student is seen as an individual with unique gifts and talents. Each student's personal learning program is developed by his/her education team, consisting of the student, parents, and a supervising teacher (ST). This team meets at least once a month (or more frequently, as needed) in order to monitor, plan, update, and document the student's progress. This personalized plan allows students to choose from a wide range of educational supports, such as home study, online classes, and small support classes. Students are encouraged to explore educational materials and avenues that motivate and inspire them and that are consistent with state standards. Forest Charter School's demographics align with other schools in the county:

American Indian 2.60%
Hawaiian 0.30%
Puerto Rican 0.10%
Chinese 0.10%
African American 0.60%
Hispanic or Latino 4.40%
White 90.60%
Mexican American 0.10%
Filipino 0.30%
Japanese 0.30%
Asian Indian 0.60%

LCAP HIGHLIGHTS

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

This year's LCAP focuses on two goals:
- Improve student's academic success in math and ELA
- Maintain a positive school culture so students feel safe

In order to support goal number one, Forest Charter School will implement the following actions/services:
- Use benchmark testing to ensure students are at grade level and to identify students who need support.
- Provide intervention support
- Improve student access to technology with Chrome books
- Provide additional funds to support students who qualify as low-income, English learners, or foster youth

In order to support goal number two, Forest Charter School will implement the following actions/services
- Provide professional development for our staff to support students with emotional needs
- Research social thinking programs that can be integrated into student learning programs

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

School Climate
There are several aspects of Forest Charter School's program that we are proud of. Perhaps our strongest component is our culture, and this view of our culture is shared by families and staff alike. 100% of our staff and 85% of families (12% were neutral or did not know) feel the campus is safe. 98% of the staff feels that FCS promotes trust and collegiality. 91% (8% were neutral or did not know) of families felt that the teaches show respect for the students and 74% (16% were neutral or did not know) of families felt that the students show respect for the other students. This feedback as well as our extremely low suspension/expulsion rate help quantify what is palpable at our learning center: students feel safe here to be themselves.

Graduation Rate
Our overall graduation rate increase by 4.6% which is a strong improvement considering that we already had a good graduation rate.

SED Test Scores
Our SED population improved their test scores by 8.2 points in language arts and 9.5 points in math.

How to build or maintain this success
School Climate: Continue to promote a culture of respect and collaboration.
Bring in professional development to train the staff to work better with students with emotional needs. Through check in meeting as well as the survey, the staff identified this as the area in which they would like more support.

Graduation Rate and SED Test Scores
We believe that most of the reason that students don't graduate with their cohort group is linked to their academics which, of corse, impacts their CAASPP scores. We believe that the improvement we are seeing is directly related to our intervention program. We are proud of the work we have done to build a system that identifies students who need support then builds those supports for each individual student. One the last two years, we have learned some lessons about how to improve our benchmark assessments and our intervention process. We will work next year to implement those improvements.

In addition to our intervention program, we also allocate specific funds to support our low-income students, English learners, foster youth. These funds are meant to support activities that specifically target students' academic needs.

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

GREATEST NEEDS

Forest Charter School has no Indicators in the "Red" or "Orange" performance category

Forest Charter School did not receive a "Not Met" or "Not Met for Two or More Years" rating.

Areas that need significant Improvement
Student with Disabilities declined significantly in ELA (19.3 points) and Math (13.5 points)

Steps to address these areas with the greatest need.
Forest Charter School is taking several steps to support or students with disabilities.
1. FCS will focus its professional development next year on how to work with students with emotional needs. This population has grown significantly over the last few years, and the teachers have indicated a need for training in this area.
2. FCS will research and implement a better assessment tool for math. By getting a clearer picture of our student's abilities, we can provide academic support for our struggling students earlier.
3. FCS will continue its focus on intervention. We are maintaining our intervention specialist and developing reporting systems to make the process of identifying students who need support more efficient. Further, we hope that the this reporting system will allow us to more closely monitor student groups who have the highest needs especially our our low-income students, English learners, and foster youth.

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

PERFORMANCE GAPS

Graduation Rate

All Student Performance Level - Green

Socio-Economically Disadvantaged Performance Level - Orange

Forest Charter School plans to address this discrepancy by continuing to develop its benchmark/intervention program. We feel that by identifying students who need support earlier, that we can provide the conditions to promote more student success and thereby improve our graduation rate. Also, we are planning to focus our professional development energy on working with student who have emotional needs which will give our staff the tools to support a more diverse population of students.

Suspension Rate

All Student Performance Level - Blue

Students with Disabilities Performance Level - Yellow

This suspension rate discrepancy is due one student with disabilities being suspended out of a population of 96 students with disabilities. We do not consider this a significant issue.

INCREASED OR IMPROVED SERVICES

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

Forest Charter School has identified the following ways to increase services for low-income students, English Learners, and foster youth.

1. We will budget additional funds available to these students that they can access through their Supervising Teacher to support their learning. This could include but is not necessarily limited to things like additional tutoring, test fees, school supplies or bus passes.

2. We will monitor students more closely and more proactively to ensure that they are working at grade level.

3. We will provide intervention support for students who are working below grade level.

4. We will provide professional development for the staff that will develop their ability to support students.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$7,274,938
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$4,602,961.00

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

Budget Expenditures not included in the total funds for planned actions/services include:
- NCS0S Over site and Business Services
- Administrative and classified office staff annual salaries
- Substitute Instructors
- Utilities and Insurance costs
- Copier leases, advertising costs, legal fees, graduation costs, school wide office supplies, etc
- One time spending (i.e. upgraded science classroom at both Nevada City and Truckee locations
- CNOTES: Over site & Business Services; Office staff; Administrators; Office supplies; Graduation costs; Memberships; Utilities & Insurance; Copier leases; Advertising; Legal fees;

$6,297,704	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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** | The Percentage of students who demonstrate grade-level proficiency in ELA (literacy and writing) will increase annually. |

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Pupil Achievement • Performance on statewide test – Currently there is no growth target from the state. Number of students scoring proficient on the CAASPP will increase by 2% • API score – Currently no API score available. When API comes available, we will meet or exceed growth API target as applicable • UC/CSU Requirement – Percent of student meeting the UC/CSU requirement will increase by 2% • Share of EL that become proficient –EL students will improve on CELDT scores toward proficiency • EL reclassification rate – Maintain EL reclassification rate • AP exams with 3 or higher – Increase the percent of students enrolled in an AP class who participate in the AP test and increase the percent of students scoring a 3 or higher on AP exams • Share of pupils determined prepared for college by EAP – Share of pupils prepared for college based on EAP score will increase by 2% Pupil Engagement • Attendance rates – Maintain attendance rates of approximately 97% • Chronic Absenteeism – Chronic Absenteeism is not an issue at this time (0.04%). Maintain chronic absenteeism of less than 1%	Pupil Achievement • Performance on statewide test – FCS rose from 43% Standard Met or above to 48% Standard Met or above in ELA • API score – No API score available • UC/CSU Requirement – FCS decreased to 34% from 49% from the previous year • Share of EL that become proficient – 100% Up from 0% of the previous year (one student in this category) • EL reclassification rate – 100% Up from the 0% of the previous year (one student in this category) • AP exams with 3 or higher – 40% of students tested (This is an increase of 7%) • Share of pupils determined prepared for college by EAP in ELA – 54% (This is an increase of 11%) Pupil Engagement • Attendance rates – 98.61% (Up slightly from 98.42% the previous year) • Chronic Absenteeism – 0.04% (Percentage of change went from 0.047% 14/15 to 0.049% 15/16) • Middle school dropout rates – 0.005% (Decreased from 0.009%, One student makes up this percentage of 0.005%) • High school dropout rates – 10.7% (Decreased from 15.3%) • High school graduation rates – 89.3% (This represents an increase of 4.6%)

- Middle school dropout rates – Middle school dropout rates are not an issue at this time (0.01%). Maintain middle school dropout rate of less than 1%
- High school dropout rates – Reduce high school dropout rate by 1% (from 15.3% to 14.3%)
- High school graduation rates – Increase high school graduation rate by 2% (from 84.7% to 86.7%)

Other Pupil Outcomes
- The Percentage of students who demonstrate grade-level proficiency in ELA will increase by 1%

School Climate
- Pupil suspension rate – Suspension rate is not an issue at this time (0.12). Maintain a suspension rate of less than 1%
- Pupil expulsion rate – Expulsions are not an issue (0.00% - zero expulsions in school history). Maintain expulsion rate of less than 1%
- Other local measures – Maintain positive rankings on staff/parent survey regarding school climate

Parental Involvement
- Efforts to seek parent involvement – Continue parent involvement expectations and requirements and add at least three small surveys to gain parent feedback on LCAP issues
- Promotion of parental participation – Continue to seek parent feedback and to require participation in school including parents of unduplicated pupils and pupils with exceptional needs. Implement an online program that helps promote communication with all parents

Basic Services
- Rate teachers are appropriately assigned and fully credentialed – Maintain rate that teaches are appropriately assigned and credentialed (96.22%)
- Pupil access to standards aligned instructional materials – Maintain 100% access to standards aligned curriculum
- Facilities maintained in good repair – Maintain the standard of our facilities

Implementation of State Standards
- Implementation of CCSS – Continue to train staff and to provide support to staff in implementing CCSS and to include ELD standards

Other Pupil Outcomes
- The Percentage of students who demonstrated grade-level proficiency in ELA increased by 5%

School Climate
- Pupil suspension rate – 0.001% (Decreased from 0.012%)
- Pupil expulsion rate – 0% (Remained the same - zero expulsions in school history)
- Other local measures – staff/parent survey very positive

Parental Involvement
- Efforts to seek parent involvement – FCS maintained its efforts to seek parent input. However, the technology that we had hoped to use to add three small surveys did not provide the service we had hoped. Further, the feedback we received from families was that they preferred not to have more than one survey per year.
- Promotion of parental participation – FCS still promotes parent feedback from all families. However, as noted above, the online program did not provide the service we had hoped.

Basic Services
- Rate teachers are appropriately assigned and fully credentialed – 96.5%
- Pupil access to standards aligned instructional materials – Students still have 100% access to standards aligned curriculum..
- Facilities maintained in good repair – Facilities are all in good condition and maintained throughout the year.

Implementation of State Standards
- Implementation of CCSS – Provided collaboration time at each staff meeting (8 times per year) to work on understanding and implementing the state standards. Also provided 2 half day professional development trainings. Further, FCS provided a $1,500 allowance per teacher and administrators to attend approved professional development opportunities. (NOTE: this allowance was based on a $58,454 grant that will end after the 2017-18 school year.)

Course Access
- Pupils access and enrollment in all required areas of study – All pupils have 100% access to required areas of study.

Course Access
- Pupils access and enrollment in all required areas of study – Maintain 100% pupil access to required areas of study, including for unduplicated pupils and pupils with exceptional needs.

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**

Actions/Services

PLANNED	ACTUAL
a) Provide highly qualified teachers b) Provide Professional Development in alignment with our Educator Effectiveness Spending Plan c) Provide ELA and math intervention such as SST meetings, tutoring, technology, and intervention curriculum as needed d) Provide optional support classes (Co-ops, Learning Center classes) e) College and career advisors f) Provide access to an Intervention Specialist and/or SST Coordinator g) Improve the SST referral process so that struggling students are referred to an SST earlier	a) Provided highly qualified teachers for our students b) Provided Professional Development in alignment with our Educator Effectiveness Spending Plan c) Provided ELA and math intervention such as SST meetings, tutoring, technology, and intervention curriculum as needed d) Provided optional support classes (Co-ops, Learning Center classes) e) College and career advisors were maintained on staff f) Provided access to an Intervention Specialist and/or SST Coordinator at all learning centers g) Worked to Improve the SST referral process so that struggling students are referred to an SST earlier through staff training and an improved benchmark assessment and reporting system.

Expenditures

BUDGETED	ESTIMATED ACTUAL
ST's; Block Classes; College & Career; Tutoring, Professional Dev. Unrestricted GF $1,924,182 EPA $1,016,583 Other $29,477	ST's; Block Classes; College & Career; Tutoring; Professional Developoment 1000-1999: Certificated Personnel Salaries Unrestricted GF $1,896,119 1000-1999: Certificated Personnel Salaries EPA $1,025,110 Educator Effectiveness Grant/ Professional Development 5000-5999: Services And Other Operating Expenditures Other $28,861 College Readiness Grant 2000-2999: Classified Personnel Salaries Other $25,000

ST Support 1000-1999: Certificated Personnel Salaries Supplemental $15,000

Action 2

Actions/Services

PLANNED	ACTUAL
a) Provide aides, tutoring as needed b) Provide optional enrichment classes	a) Provided aides, tutoring as needed b) Provided optional enrichment classes

Expenditures

BUDGETED	ESTIMATED ACTUAL
Enrichment & Specialty Inst.; Aides; Block Classes; Tutoring Unrestricted GF $188,988	Enrichment & Specialty Instruction; Classroom Aides, Block Classes; Tutoring 2000-2999: Classified Personnel Salaries Unrestricted GF $212,482
	Enrichment/Tutoring Vendors 5800: Professional/Consulting Services And Operating Expenditures Unrestricted GF $154,000
	Field Studies 5000-5999: Services And Other Operating Expenditures Lottery $25,000
	Additional support = tutors 5800: Professional/Consulting Services And Operating Expenditures Supplemental $53,000

Action 3

Actions/Services

PLANNED	ACTUAL
a) Access to California standards aligned curriculum and materials b) Access to Technology - Provide access to technology by making chrome books available to all students in grades 6-12	a) Maintained student access to California standards aligned curriculum and materials b) Access to Technology - Chrome books were made available to all students in grades 6-12

Expenditures

BUDGETED	ESTIMATED ACTUAL
Curriculum & Materials; Technology Unrestricted GF $177,500	Curriculum & Materials; Technology 4000-4999: Books And Supplies Unrestricted GF $90,000
Lottery $103,591	Curriculum & Materials 4000-4999: Books And Supplies Lottery $88,228
EPA 8,598	Curriculum & Materials 4000-4999: Books And Supplies EPA $8
	Online Vendors 5800: Professional/Consulting Services And Operating Expenditures Lottery $20,000

Action 4

Actions/Services

PLANNED	ACTUAL
Students with disabilities participate in general education to the maximum extent possible. Educational needs are driven by IEP goals for each student. Centralized programs are available	Students with disabilities participated in general education to the maximum extent possible. Educational needs were driven by IEP goals for each student. Centralized programs were

	for placement of students with severe special needs who require specialized services.	available for placement of students with severe special needs who required specialized services.
Expenditures	**BUDGETED** Special Education Unrestricted GF $353,100 Special Education $288,468	**ESTIMATED ACTUAL** Special Education Encroachment 5000-5999: Services And Other Operating Expenditures Unrestricted GF $384,186 5000-5999: Services And Other Operating Expenditures Special Education $284,225 Special Education Curriculum/Materials 4000-4999: Books And Supplies Unrestricted GF $2,500

Action 5

Actions/Services	**PLANNED** Provide & maintain safe facilities for learning	**ACTUAL** Facilities were maintained and safe for student learning
Expenditures	**BUDGETED** Facility Unrestricted GF $337,475	**ESTIMATED ACTUAL** Facility Lease; Maintenance 5000-5999: Services And Other Operating Expenditures Unrestricted GF $389,775

Action 6

Actions/Services	**PLANNED** Utilize benchmark assessments to determine grade level proficiency and to track progress/effectiveness of interventions in ELA in grades K-8	**ACTUAL** Teachers used benchmark assessments to determine grade level proficiency in ELA for grades K-8.
Expenditures	**BUDGETED** Included in teacher salaries	**ESTIMATED ACTUAL** Included in teacher salaries

Action 7

Actions/Services	**PLANNED** Utilize agreed upon benchmarks/metrics to determine grade level proficiency and to track progress/effectiveness of interventions in grades 9-12	**ACTUAL** Developed and used ELA benchmark assessments to determine grade level proficiency. Staff determined it was better to focus our energy on students in grades 9-11 and on determining grade level proficiency. This change allowed teachers to make referrals to the intervention coordinator for students in need of support. Staff decided not to use the benchmarks to track student progress. If a student is identified for the intervention program, progress will be tracked there. However, we will be able to track student progress for students who remain with us for several years.
Expenditures	**BUDGETED** Included in admin salaries	**ESTIMATED ACTUAL** Included in administrative salaries

Action 8

Actions/Services

PLANNED	ACTUAL
a) Identify a data-tracking program to use that meets our needs b) Evaluate the effectiveness of our intervention programs and the percent of our students working at or above grade level proficiency. c) Utilize longitudinal data analysis program to measure growth off students in our intervention program d) Track how students perform when they have attended FCS for three or more years	a) A data-tracking program was identified - Multiple Measures b,c) We can track students working above grade level proficiency but we have not developed a system for specifically tracking our students in the intervention program. Thus, making the evaluation of these programs difficult. d) We do not have enough years of data yet to track this question. We should be able to produce this data after next year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Included in admin salaries	Included in administrative salaries

Action 9

Actions/Services

PLANNED	ACTUAL
Compare benchmark testing/metrics and state testing to measure the percent of students meeting grade level proficiency	Benchmark testing was compared to state testing. In general, the benchmarks showed a much higher percent of our students meeting grade level proficiency.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Included in admin salaries	Included in administrative salaries

Action 10

Actions/Services

PLANNED	ACTUAL
Maintain a part-time Intervention Specialist to coordinate efforts to support students not meeting proficiency level in ELA	FCS maintained a part-time Intervention Specialist to coordinate efforts to support students not meeting proficiency level in ELA

Expenditures

BUDGETED	ESTIMATED ACTUAL
Intervention Specialist Supplemental $51,932 3000-3999: Employee Benefits Supplemental $12,983	Intervention Specialist - ELA 1000-1999: Certificated Personnel Salaries Supplemental $19,914 3000-3999: Employee Benefits Supplemental $4,381

Action 11

Actions/Services

PLANNED	ACTUAL
Additional funds available to support pupils who qualify as low income, English learners, or foster youth. Funds will support	Additional funds were available to support pupils who qualified as low income, English learners, or foster youth.

Expenditures	things such as tutoring, bus passes, test fees, school supplies, aides, enrichment, curriculum, materials, etc.	Funds will supported things such as tutoring, bus passes, test fees, school supplies, aides, enrichment, curriculum, materials, etc.
	BUDGETED Additional Funds Supplemental $132,000 1000-1999: Certificated Personnel Salaries Supplemental $181,503	ESTIMATED ACTUAL Additional Funds/Tutoring 1000-1999: Certificated Personnel Salaries Supplemental $60,000 Additional Funds/Tutoring 2000-2999: Classified Personnel Salaries Supplemental $10,700

Action **12**

Actions/Services	PLANNED	ACTUAL Books and Materials, bus pass, test fees, school supplies, etc
Expenditures	BUDGETED	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental $25,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental $46,739

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.	Nearly all the actions and services articulated to achieve this goal were implemented. The only exceptions to this were the following: 1. The extent we were hoping to use our data analysis program. Although we did implement a data analysis program, we will have to wait a few years before we can analyze our longitudinal data including how successful students are who have been with FCS for three or more years. 2. ELA benchmarks for grade 9-12 were developed and implemented. However, we did not use them to track progress. Currently, we are only using these benchmarks scores to identify students who are working at grade level and those who need support.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, Forest Charter Schools feels that the actions and services provided help us achieve our goals. In most of the overall academic scores, students demonstrated improvement. Pupil Achievement • Performance on statewide test – FCS rose from 43% proficient to 48% proficient in ELA • AP exams with 3 or higher – 40% of students tested (This is an increase of 7%) • Share of pupils determined prepared for college by EAP in ELA – 54% (This is an increase of 11%) Pupil Engagement

- Middle school dropout rates – 0.005% (Decreased from 0.009%, One student makes up this percentage of 0.005%)
- High school dropout rates – 10.7% (Decreased from 15.3%)
- High school graduation rates – 89.3% (This represents an increase of 4.6%)

Other Pupil Outcomes
- The Percentage of students who demonstrated grade-level proficiency in ELA increased by 5% (to 48%)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1: Expenditures were increased based on receiving/implementation of the College Readiness Grant Action 2: Expenditures increased due to a high need to support academic tutoring and enrichment for all students, including low income in addition to an increase in Health & Safety Aides not included in original LCAP budget total Action 3: EPA funds were shifted to credential salaries; restricted lottery was added to lottery total which offset the decreased GF spending Action 5: Facilities increased due to maintenance costs Action 10: ELA & Math intervention specialists were combined in the budgeted amount. Estimated Actuals reflect ELA only. Additional budget directed to math intervention, Goal 2
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to this goal. In addition, the actions and services were all implemented, although a few were adjusted (i.e. ELA 9-12 benchmarks and data analysis) due to our desire to implement these actions/services slowly and thoughtfully. Moving into next year, Forest Charter School will Combine goal #1 and #2 into one goal. Further, Forest Charter will use the 2017-18 school year to re-establish baseline scores for our local benchmarks (priority #8 - Other Pupil Outcomes). This action came about due to the following factors: • FCS decided to move from a three scale score to a four scale score to match up with the new state CAASPP scoring system to allow us to compare our local scores to the state score more effectively. • FCS is changing the math benchmark assessment tool to one that can be used across a variety of curriculum. This is especially important for us given the flexibility we give our students in selecting curriculum. However, comparing our scores based on two different tools would impact the numbers and not allow an "apples to apples" comparison.

[Annual Update](#)   **LCAP Year Reviewed: 2016-17**

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	The Percentage of students who demonstrate grade-level proficiency in math will increase annually

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE   ☐ 9 ☐ 10
LOCAL

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED	**ACTUAL**
Pupil Achievement • Performance on statewide test – Currently there is no growth target from the state. Number of students scoring proficient on the CAASPP will increase by 2% • API score – Currently no API score available. When API comes available, we will meet or exceed growth API target as applicable • UC/CSU Requirement – Percent of student meeting the UC/CSU requirement will increase by 2% • Share of EL that become proficient –EL students will improve on CELDT scores toward proficiency • EL reclassification rate – Maintain EL reclassification rate • AP exams with 3 or higher – Increase the percent of students enrolled in an AP class who participate in the AP test and increase the percent of students scoring a 3 or higher on AP exams • Share of pupils determined prepared for college by EAP – Share of pupils prepared for college based on EAP score will increase by 2% Pupil Engagement • Attendance rates – Maintain attendance rates of approximately 97% • Chronic Absenteeism – Chronic Absenteeism is not an issue at this time (0.04%). Maintain chronic absenteeism of less than 1%	Pupil Achievement • Performance on statewide test – FCS rose from 27% Standard Met or above to 33% Standard Met or Above in Math • API score – No API score available • UC/CSU Requirement – FCS decreased to 34% from 49% from the previous year • Share of EL that become proficient – 100% Up from 0% of the previous year (one student in this category) • EL reclassification rate – 100% Up from the 0% of the previous year (one student in this category) • AP exams with 3 or higher – 40% of students tested (This is an increase of 7%) • Share of pupils determined prepared for college by EAP in math – 26% (This is an increase of 9%) Pupil Engagement • Attendance rates – 98.61% (Up slightly from 98.42% the previous year) • Chronic Absenteeism – 0.04% (Percentage of change went from 0.047% 14/15 to 0.049% 15/16) • Middle school dropout rates – 0.005% (Decreased from 0.009%, One student makes up this percentage of 0.005%) • High school dropout rates – 10.7% (Decreased from 15.3%) • High school graduation rates – 89.3% (This represents an increase of 4.6%)

- Middle school dropout rates – Middle school dropout rates are not an issue at this time (0.01%). Maintain middle school dropout rate of less than 1%
- High school dropout rates – Reduce high school dropout rate by 1% (from 10% to 9%)
- High school graduation rates – Increase high school graduation rate by 2% (from 90%-92%)

Other Pupil Outcomes
- The Percentage of students who demonstrate grade-level proficiency in math will increase by 1%

School Climate
- Pupil suspension rate – Suspension rate is not an issue at this time (0.12). Maintain a suspension rate of less than 1%
- Pupil expulsion rate – Expulsions are not an issue (0.00% - zero expulsions in school history). Maintain expulsion rate of less than 1%
- Other local measures – Maintain positive rankings on staff/parent survey regarding school climate

Parental Involvement
- Efforts to seek parent involvement – Continue parent involvement expectations and requirements and add at least three small surveys to gain parent feedback on LCAP issues
- Promotion of parental participation – Continue to seek parent feedback and to require participation in school including parents of unduplicated pupils and pupils with exceptional needs. Implement an online program that helps promote communication with all parents

Basic Services
- Rate teachers are appropriately assigned and fully credentialed – Maintain rate that teaches are appropriately assigned and credentialed (96.22%)
- Pupil access to standards aligned instructional materials – Maintain 100% access to standards aligned curriculum
- Facilities maintained in good repair – Maintain the standard of our facilities

Implementation of State Standards
- Implementation of CCSS – Continue to train staff and to provide support to staff in implementing CCSS and to include ELD standards

Other Pupil Outcomes
- The Percentage of students who demonstrated grade-level proficiency in Math increased by 6%

School Climate
- Pupil suspension rate – 0.001% (Decreased from 0.012%)
- Pupil expulsion rate – 0% (Remained the same - zero expulsions in school history)
- Other local measures – staff/parent survey very positive

Parental Involvement
- Efforts to seek parent involvement – FCS maintained its efforts to seek parent input. However, the technology that we had hoped to use to add three small surveys did not provide the service we had hoped. Further, the feedback we received from families was that they preferred not to have more than one survey per year.
- Promotion of parental participation – FCS still promotes parent feedback from all families. However, as noted above, the online program did not provide the service we had hoped.

Basic Services
- Rate teachers are appropriately assigned and fully credentialed – (96.5%)
- Pupil access to standards aligned instructional materials – Students still have 100% access to standards aligned curriculum.
- Facilities maintained in good repair – Facilities are all in good condition and maintained throughout the year.

Implementation of State Standards
- Implementation of CCSS – Provided collaboration time at each staff meeting (8 times per year) to work on understanding and implementing the state standards. Also provided 2 half day professional development trainings.   Further, FCS provided a $1,500 allowance per teacher and administrators to attend approved professional development opportunities. (NOTE: this allowance was based on a $58,454 grant that will end after the 2017-18 school year.)

Course Access
- Pupils access and enrollment in all required areas of study – All pupils have 100% access to required areas of study.

Course Access
- Pupils access and enrollment in all required areas of study – Maintain 100% pupil access to required areas of study, including for unduplicated pupils and pupils with exceptional needs.

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

Actions/Services

PLANNED	ACTUAL
a) Provide highly qualified teachers b) Provide Professional Development in alignment with our Educator Effectiveness Spending Plan c) Provide ELA and math intervention such as SST meetings, tutoring, technology, and intervention curriculum as needed d) Provide optional support classes (Co-ops, Learning Center classes) e) Provide College and career advisors f) Provide access to an Intervention Specialist and/or SST Coordinator g) Improve the SST referral process so that struggling students are referred to an SST earlier	a) Provided highly qualified teachers for our students b) Provided Professional Development in alignment with our Educator Effectiveness Spending Plan c) Provided ELA and math intervention such as SST meetings, tutoring, technology, and intervention curriculum as needed d) Provided optional support classes (Co-ops, Learning Center classes) e) College and career advisors were maintained on staff f) Provided access to an Intervention Specialist and/or SST Coordinator at all learning centers g) Worked to Improve the SST referral process so that struggling students are referred to an SST earlier through staff training and an improved benchmark assessment and reporting system.

Expenditures

BUDGETED	ESTIMATED ACTUAL

ST's; Block Classes; College & Career; Tutoring Unrestricted GF $1,924,182
  EPA $1,016,583
  Other $29,477
	ST's; Block Classes; College & Career; Tutoring Unrestricted GF See Goal 1
	  EPA See Goal 1
	  Other See Goal 1

Action 2

Actions/Services

PLANNED	ACTUAL

Expenditures	a) Provide aides, tutoring as needed b) Provide optional enrichment classes	a) Provided aides, tutoring as needed b) Provided optional enrichment classes
	BUDGETED Enrichment & Specialty Inst.; Aides; Classes; Tutoring Unrestricted GF $188,988	**ESTIMATED ACTUAL** Enrichment & Specialty Instruction; Classroom Aides; Block Classes; Tutoring; Enrichment/Tutor Vendors Unrestricted GF See Goal 1

Action 3

Actions/Services	**PLANNED** a) Access to California standards aligned curriculum and materials b)Access to Technology - Provide access to technology by making chrome books available to all students in grades 6-12	**ACTUAL** a) Maintained student access to California standards aligned curriculum and materials b) Access to Technology - Chrome books were made available to all students in grades 6-12

Expenditures	**BUDGETED**
	Curriculum & Materials; Technology Unrestricted GF $177,500
	  Lottery $103,591
	  EPA 8598
		ESTIMATED ACTUAL
		Curriculum & Materials; Technology Unrestricted GF See Goal 1
		  Lottery See Goal 1
		  EPA See Goal 1

Action 4

Actions/Services	**PLANNED** Students with disabilities participate in general education to the maximum extent possible. Educational needs are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs who require specialized services.	**ACTUAL** Students with disabilities participated in general education to the maximum extent possible. Educational needs were driven by IEP goals for each student. Centralized programs were available for placement of students with severe special needs who required specialized services

Expenditures	**BUDGETED**
	Special Education Unrestricted GF $353,100
	  Special Education $288,468
		ESTIMATED ACTUAL
		Special Education Unrestricted GF See Goal 1
		  Special Education See Goal 1

Action 5

Actions/Services	**PLANNED** Provide & maintain safe facilities for learning	**ACTUAL** Facilities were maintained and safe for student learning
Expenditures	**BUDGETED** Facility Unrestricted GF $337,475	**ESTIMATED ACTUAL** Facilities and Maintenance Unrestricted GF See Goal 1

Action 6

Actions/Services

PLANNED	ACTUAL
a) Identify a data-tracking program to use that meets our needs b) Evaluate the effectiveness of our intervention programs and the percent of our students working at or above grade level proficiency. c) Utilize longitudinal data analysis program to measure growth off students in our intervention program d) Track how students perform when they have attended FCS for three or more years	a) A data-tracking program was identified - Multiple Measures b,c) We can track students working above grade level proficiency but we have not developed system for specifically tracking our students in the intervention program. Thus, making the evaluation of these programs difficult. d) We do not have enough years of data yet to track this question. We should be able to produce this data after next year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Included in teacher salaries	Included in teacher salaries

Action 7

Actions/Services

PLANNED	ACTUAL
Utilize agreed upon benchmarks/metrics to determine grade level proficiency and to track progress/effectiveness of interventions in grades 9-12	Rather than using math benchmark assessments for grades 9-12, teachers decided to use grades and work completion as a first indicator to identify students needing support. However, we need to do a better job of tracking this information and making referrals. There was so much effort put into developing the ELA benchmarks, that the math process was not given enough attention. Next year we will solidify this process.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Included in admin salaries	Included in administrative salaries

Action 8

Actions/Services

PLANNED	ACTUAL
Utilize longitudinal data analysis program to evaluate the effectiveness of our intervention programs and the percent of our students working at or above grade level proficiency.	Utilized longitudinal data analysis program to evaluate the effectiveness of our intervention programs and the percent of our students working at or above grade level proficiency.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Included in admin salaries	Included in administrative salaries

Action 9

Actions/Services

PLANNED	ACTUAL
Compare benchmark testing, established metrics and state testing to measure the percent of students meeting grade level proficiency	Benchmark testing was compared to state testing. In general, the benchmarks showed a much higher percent of our students meeting grade level proficiency.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Included in admin salaries	Included in administrative salaries

Action 10

Actions/Services

PLANNED	ACTUAL
Maintain a part-time Intervention Specialist to coordinate efforts to support students not meeting proficiency level in math	FCS maintained a part-time Intervention Specialist to coordinate efforts to support students not meeting proficiency level in ELA

Expenditures

BUDGETED	ESTIMATED ACTUAL
Intervention Specialist Supplemental $51,932 3000-3999: Employee Benefits Supplemental $12,983	Intervention Specialist - Math 1000-1999: Certificated Personnel Salaries Supplemental $35,182 3000-3999: Employee Benefits Supplemental $7,740

Action 11

Actions/Services

PLANNED	ACTUAL
Additional funds available to support pupils who qualify as low income, English learners, or foster youth. Funds will support things such as tutoring, bus passes, test fees, school supplies, curriculum, enrichment, etc.	Additional funds were available to support pupils who qualified as low income, English learners, or foster youth. Funds will supported things such as tutoring, bus passes, test fees, school supplies, aides, enrichment, curriculum, materials, etc.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Additional Funds Supplemental $132,000 1000-1999: Certificated Personnel Salaries Supplemental $197,083	Additional Funds Supplemental See Goal 1 1000-1999: Certificated Personnel Salaries Supplemental See Goal 1

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.	Nearly all the actions and services articulated to achieve this goal were implemented. The only exceptions to this were the following: 1. The extent we were hoping to use our data analysis program. Although we did implement a data analysis program, we will have to wait a few year before we can analyze our longitudinal data including how successful students are who have been with FCS for three or more years. 2. Math Benchmarks were not developed in favor of using grades and work completion. We still need to fine-tune the process so that referrals are made earlier.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, Forest Charter School feels that the actions and services provided help us achieve our goals. In most of the overall academic scores, students demonstrated improvement. Pupil Achievement • Performance on statewide test – FCS rose from 27% proficient to 33% proficient in Math • AP exams with 3 or higher – 40% of students tested (This is an increase of 7%) • Share of pupils determined prepared for college by EAP in math – 26% (This is an increase of 9%) Pupil Engagement • Middle school dropout rates – 0.005% (Decreased from 0.009%, One student makes up this percentage of 0.005%) • High school dropout rates – 10.7% (Decreased from 15.3%) • High school graduation rates – 89.3% (This represents an increase of 4.6%) Other Pupil Outcomes • The Percentage of students who demonstrated grade-level proficiency in Math increased by 6%
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The majority of the expenditures are shared with Goal 1 except for Supplemental funds used for Math intervention.

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

No changes were made to this goal. In addition, the actions and services were all implemented, although a few were adjusted and/or delayed due to our desire to implement these actions/services slowly and thoughtfully. Next year Forest Charter School will combine goal #1 and goal #2 into one goal.

Stakeholder Engagement

LCAP Year	☒ 2017–18	☐ 2018–19	☐ 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?

Parents are an integral part of the personalized learning process. Each month, the Supervising Teacher meets with the student and family to review work and establish assignments for the upcoming Learning Period. This is also an opportunity for the family to provide feedback about the school. Feedback gained from this format has always impacted the direction of Forest Charter School.

Another avenue for involvement is through the Charter Council which acts as the Parent Advisory Group for the LCAP. The Charter Council is comprised of parents, teachers and a student representative. Every attempt is made to have this council represent Forest Charter School's demographic make-up. This body makes decisions and is frequently involved in discussions that influence policy and direction, including, but not limited to the strategic planning process (i.e. school wide action plan). Monthly LCAP reports are made at this meeting and include updates on the school's progress toward the LCAP goals/actions and services. Further, this report allows an opportunity for the board to brainstorm ideas and to give feedback regarding the plan. Members of the public who attend are also encourage to participate in this discussion. The Charter Council meets on a monthly basis.

Forest Charter School also conducts an annual family survey and an annual staff survey. Many of the eight state priorities, such as academic achievement, school safety and parental involvement are perennial topics in our surveys. The staff survey and the parent survey were conducted in March 2017. Approximately 47% of our families and 100% of the staff participated in these surveys. To engage our stakeholders in the specific aspects of the LCAP (i.e. the eight state priorities and potential goal areas), Forest Charter School included questions in the parent and staff surveys regarding those topics. The survey was emailed to our entire Forest Charter School community and a reminder email was sent to those families who had not yet participated by a specific date.   Families were notified that they could request a paper version of the survey if they did not have access to a computer and/or the internet.

Faculty Council is an advisory council made up of staff members who meet monthly to advise the Executive Director regarding policy and vision for the school. A diverse grouping is selected for this committee and they are asked to bring in parent perspectives gained from learning record meetings to ensure a strong foundation for decisions.   This group also discusses topics/issues directly related to the LCAP.

This year, Forest Charter School worked specifically to engage students in roundtable discussions at two if its learning centers that hold high school and middle school students during the first semester. These discussions lead to consistent results: students articulated a desire to focus on academics and building our programs/systems that support learning.

Forest Charter School is also accredited by the Western Association of Schools and Colleges (WASC). Part of the accreditation process is to go through an in-depth review of the school's program with all stakeholders and develop an action plan based on input from these stakeholders. during the 2016-17 school year, we began a new self-study process for our upcoming WASC visit in November, 2017. Stakeholder input was gather through teacher meetings with families as well as group meetings at the school. During our last WASC visit, Forest Charter School received a six-year accreditation demonstrating that the process the school engaged in as well as the action plan that was developed was thorough and well thought out. Further, this was our second six-year accreditation demonstrating that the school consistently follows through with its action plan. Some of these action-plan items became LCAP goals.

Forest Charter School will present the LCAP to the parent advisory group (again, the Charter Council serves as the Parent Advisory Group for the LCAP). FCS also held a public hearing on the LCAP on May 30, 2017 to solicit recommendations and comments from the public.   This meeting was advertised in our monthly newsletter as well as posted on our website. The Executive Director responded in writing to any comments. The LCAP was approved by the Charter Council on May 31, 2017.

To review the 2017 LCAP, the administration team, Faculty Council and the Charter Council looked at the articulated goals from the LCAP. Regular reports regarding our progress on the LCAP were made at our monthly charter council meetings. We reported on our ability to provide the actions and services we had articulated as well as any

scores or specific data that were available. We are working this year to establish a baseline for our state testing as well as our benchmark testing. We are on track for this information, but we need to complete the year of assessments in order to track the data. We also reviewed the actions and services we articulated and found that we had accomplished the vast majority of them. When appropriate, we looked at specific examples of the services we provided and the amount of budget spent on these services.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder input indicated a clear desire to continue our focus on academic intervention. Although parents ranked some of the state priorities as a higher priority than academic achievement, other questions on the survey show that parents and staff feel that these areas are already a strength and therefore do not require the same attention as academic intervention. Other questions on the survey show that parents and staff feel that Forest Charter School is a safe environment. These preferences also mirror the information we received when going through our WASC process and therefore, many of Forest Charter School's action plan items deal with student achievement.

Although we received strong praise for our school climate, one of the survey questions showed a desire from the staff to get training to support students with emotional needs. This input led to Forest Charter School adding a school climate goal with the action/service to provide professional development in the requested area.

Feedback from stakeholders indicates that there is a need to improve our math benchmark assessments. Due to our personalized structure, we have tried to provide flexibility to our teachers by allowing them to use a variety of assessments. However, this has resulted in confusion and most likely a less accurate scoring due to the inconsistent structure. Feedback points a need to find a math benchmark assessment that can be used accross the various curriculums in the school. This improvement has been added to the actions and services that support our ELA/math goal (goal #1).

Ultimately, this feedback resulted in combining our ELA and math goals (previously goal #1 and goal #2) into one goal and adding a school climate goal to maintain our positive school climate as well as to provide training that will support students and teachers.

Further, Forest Charter will use the 2017-18 school year to re-establish baseline scores for our local benchmarks (priority #8 - Other Pupil Outcomes). This action came about due to the following two factors:

- FCS decided to move from a three scale score to a four scale score to match up with the new state CAASPP scoring system to allow us to compare our local scores to the state score more effectively.
- FCS is changing the math benchmark assessment tool to one that can be used across a variety of curriculum. This is especially important for us given the flexibility we give our students in selecting curriculum. However, comparing our scores based on two different tools would impact the numbers and not allow an "apples to apples" comparison.

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.

☐ New	☒ Modified	☐ Unchanged

Goal 1	The Percentage of students who demonstrate grade-level proficiency in ELA (literacy and writing) and math will increase annually.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Based on state testing, benchmark assessments, and teacher observations FCS has identified a need to improve proficiency in language arts and math

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic Services • Rate teachers are appropriately assigned and fully credentialed • Pupil access to standards aligned instructional materials • Facilities maintained in good repair	Priority 1: Basic Services • Rate teachers are appropriately assigned and fully credentialed- 96.5% • Pupil access to standards aligned instructional materials - 100% • Facilities maintained in good repair - Facilities earned an overall rating of "good" based on SARC report.	Priority 1: Basic Services • Rate teachers are appropriately assigned and fully credentialed - Improve the rate that teachers are appropriately assigned and credentialed to 97% • Pupil access to standards aligned instructional materials - Maintain 100% access to standards aligned curriculum • Facilities maintained in good repair - Maintain an overall rating of "good" based on SARC report.	Priority 1: Basic Services • Rate teachers are appropriately assigned and fully credentialed - The rate that teachers are appropriately assigned and credentialed will maintain at 97% • Pupil access to standards aligned instructional materials - Maintain 100% access to standards aligned curriculum • Facilities maintained in good repair - Maintain an overall rating of "good" based on SARC report.	Priority 1: Basic Services • Rate teachers are appropriately assigned and fully credentialed - The rate that teachers are appropriately assigned and credentialed will maintain at 97% • Pupil access to standards aligned instructional materials - Maintain 100% access to standards aligned curriculum • Facilities maintained in good repair - Maintain an overall rating of "good" based on SARC report.

Priority 2: Implementation of State Standards	Priority 2: Implementation of State Standards	Priority 2: Implementation of State Standards	Priority 2: Implementation of State Standards	Priority 2: Implementation of State Standards
• Implementation of state board adopted academic content and performance standards for all students • How programs and services will enable English learners to access CCSS and the ELD standards for the purpose of gaining content knowledge and English language proficiency.	1) Provided collaboration time at each staff meeting (7 times this year) to work on understanding and implementing the state standards, including ELD standards. 2) Provided 2 half day professional development trainings. 3) Provided a $1,500 allowance per teacher and administrators to attend approved professional development opportunities. (NOTE: this allowance was based on a $58,454 grant that will end after the 2017-18 school year.)	1) Provide seven collaboration opportunities for the teachers to work on understanding and implementing the state standards, including ELD standards. 2) Provide 2 half day professional development trainings. 3) Provide a $1,500 allowance per teacher and administrators to attend approved professional development opportunities. (NOTE: this allowance was based on a $58,454 grant that will end after the 2017-18 school year.)	1) Provide seven collaboration opportunities for the teachers to work on understanding and implementing the state standards, including ELD standards. 2) Provide 2 half day professional development trainings. 3) Provide a $100 allowance per teacher and administrators to attend approved professional development opportunities. (NOTE: this allowance changed due to $58,454 grant ending.)	1) Provide seven collaboration opportunities for the teachers to work on understanding and implementing the state standards, including ELD standards. 2) Provide 2 half day professional development trainings. 3) Provide a $100 allowance per teacher and administrators to attend approved professional development opportunities. (NOTE: this allowance changed due to $58,454 grant ending.)
Priority 3: Parental Involvement • Efforts to seek parent involvement including parents of unduplicated pupils and students with exceptional needs • Promotion of parental participation including parents of unduplicated pupils and students with exceptional needs	Priority 3: Parental Involvement • Efforts to seek parent involvement 1) FCS Conducts one Parent Survey per year 2) Teachers conduct a Learning Record meeting each month with each family (parents and students) • Promotion of parental participation 1) Parents are contacted directly via phone and email and encouraged to participate in the parent survey 2) Participation at monthly meetings is required	Priority 3: Parental Involvement • Efforts to seek parent involvement 1) FCS will Conduct one Parent Survey per year 2) Teachers will conduct a Learning Record meeting each month with each family (parents and students) • Promotion of parental participation 1) Parents will be contacted directly via phone and email to encourage participation in the parent survey 2) Participation at monthly meetings will continue to be required	Priority 3: Parental Involvement • Efforts to seek parent involvement 1) FCS will Conduct one Parent Survey per year 2) Teachers will conduct a Learning Record meeting each month with each family (parents and students) • Promotion of parental participation 1) Parents will be contacted directly via phone and email to encourage participation in the parent survey 2) Participation at monthly meetings will continue to be required	Priority 3: Parental Involvement • Efforts to seek parent involvement 1) FCS will Conduct one Parent Survey per year 2) Teachers will conduct a Learning Record meeting each month with each family (parents and students) • Promotion of parental participation 1) Parents will be contacted directly via phone and email to encourage participation in the parent survey 2) Participation at monthly meetings will continue to be required
Priority 4: Pupil Achievement	Priority 4: Pupil Achievement	Priority 4: Pupil Achievement	Priority 4: Pupil Achievement	Priority 4: Pupil Achievement

• Performance on statewide test • API score • UC/CSU Requirement • Share of EL who progress one level on the ELPAC • EL reclassification rate • AP exams with 3 or higher • Share of pupils determined prepared for college by EAP	• Performance on statewide test - FCS student meeting or exceeding standard: ELA - 48% Math - 33% • API score - Currently no API score available. • UC/CSU Requirement - students fulfilling requirement is 34% • Share of EL who progress one level on the ELPAC - 100% of our EL students progressed at least one level on the ELPAC (One student) • EL reclassification rate - 0% (No students in category) • AP exams with 3 or higher - 40% of test takers scored 3 or higher • Share of pupils determined prepared for college by EAP - ELA is 54% and Math is 26%	• Performance on statewide test - Currently there is no growth target from the state. Number of students Meeting or exceeding standard on the CAASPP will increase by 2% • API score - Currently no API score available. When API comes available, we will meet or exceed growth API target as applicable • UC/CSU Requirement - Percent of student meeting the UC/CSU requirement will increase by 2% • Share of EL students who progress at least one level on the ELPAC - 100% of EL students will improve by at least one level on the ELPAC • EL reclassification rate - FCS will reclassify 100% of its eligible EL students. • AP exams with 3 or higher - Increase the percent of students enrolled in an AP class who participate in the AP test and increase the percent of students scoring a 3 or higher on AP exams by 2% • Share of pupils determined prepared for college by EAP - Share of pupils prepared for college based on EAP score will increase by 2% in both ELA and math	• Performance on statewide test - Currently there is no growth target from the state. Number of students Meeting or exceeding standard on the CAASPP will increase by 2% • API score - Currently no API score available. When API comes available, we will meet or exceed growth API target as applicable • UC/CSU Requirement - Percent of student meeting the UC/CSU requirement will increase by 2% • Share of EL students who progress at least one level on the ELPAC - 100% of EL students will improve by at least one level on the ELPAC • EL reclassification rate - FCS will reclassify 100% of its eligible EL students. • AP exams with 3 or higher - Increase the percent of students enrolled in an AP class who participate in the AP test and increase the percent of students scoring a 3 or higher on AP exams by 2% • Share of pupils determined prepared for college by EAP - Share of pupils prepared for college based on EAP score will increase by 2% in both ELA and math	• Performance on statewide test - Currently there is no growth target from the state. Number of students Meeting or exceeding standard on the CAASPP will increase by 2% • API score - Currently no API score available. When API comes available, we will meet or exceed growth API target as applicable • UC/CSU Requirement - Percent of student meeting the UC/CSU requirement will increase by 2% • Share of EL students who progress at least one level on the ELPAC - 100% of EL students will improve by at least one level on the ELPAC • EL reclassification rate - FCS will reclassify 100% of its eligible EL students. • AP exams with 3 or higher - Increase the percent of students enrolled in an AP class who participate in the AP test and increase the percent of students scoring a 3 or higher on AP exams by 2% • Share of pupils determined prepared for college by EAP - Share of pupils prepared for college based on EAP score will increase by 2% in both ELA and math
Priority 7: Course Access	Priority 7: Course Access	Priority 7: Course Access	Priority 7: Course Access	Priority 7: Course Access

• Pupils access and enrollment in all required areas of study	• Pupils access and enrollment in all required areas of study - 100% of students have access to required areas of study, including for unduplicated pupils and pupils with exceptional needs.	• Pupils access and enrollment in all required areas of study - Maintain 100% pupil access to required areas of study, including for unduplicated pupils and pupils with exceptional needs.	• Pupils access and enrollment in all required areas of study - Maintain 100% pupil access to required areas of study, including for unduplicated pupils and pupils with exceptional needs.	• Pupils access and enrollment in all required areas of study - Maintain 100% pupil access to required areas of study, including for unduplicated pupils and pupils with exceptional needs.
Priority 8: Other Pupil Outcomes	Priority 8: Other Pupil Outcomes 1) Forest will use the 2017-18 school year to establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades K-8 in reading based on FCS local Benchmark Results. 2) Forest will use the 2017-18 school year to establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades K-8 in writing based on FCS local Benchmark Results. 3) Forest will use the 2017-18 school year to establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades 9-11 in writing based on FCS local Benchmark Results. 4) Forest will use the 2017-18 school year to establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades K-8 in math based on FCS local Benchmark Results. 5) Forest will use the 2017-18 school year to establish a baseline for the percentage of students enrolled in and passing (with a C- or better) the	Priority 8: Other Pupil Outcomes 1) Establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades K-8 in reading based on FCS local Benchmark Results. 2) Establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades K-8 in writing based on FCS local Benchmark Results. 3) Establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades 9-11 in writing based on FCS local Benchmark Results. 4) Establish a baseline for the percentage of students meeting or exceeding the grade level standards in grades K-8 in math based on FCS local Benchmark Results. 5) Establish a baseline for the percentage of students enrolled in and passing (with a C- or better) the appropriate grade level math class in grades 9-11.	Priority 8: Other Pupil Outcomes 1) The percentage of students in grades K-8 meeting or exceeding the grade level standards in reading based on FCS local benchmark results will increase by 1% 2) The percentage of students in grades K-8 meeting or exceeding the grade level standards in writing based on FCS local benchmark results will increase by 1% 3) The percentage of students meeting or exceeding the grade level standards in grades 9-11 in writing based on FCS local Benchmark Results will increase by 1%. 4) The percentage of students meeting or exceeding the grade level standards in math based on FCS local benchmark results will increase by 1% 5) The percentage of students enrolled in and passing (with a C- or better) the appropriate grade level math class in grades 9-11 will increase by 1%	Priority 8: Other Pupil Outcomes 1) The percentage of students in grades K-8 meeting or exceeding the grade level standards in reading based on FCS local benchmark results will increase by 1% 2) The percentage of students in grades K-8 meeting or exceeding the grade level standards in writing based on FCS local benchmark results will increase by 1% 3) The percentage of students meeting or exceeding the grade level standards in grades 9-11 in writing based on FCS local Benchmark Results will increase by 1%. 4) The percentage of students meeting or exceeding the grade level standards in math based on FCS local benchmark results will increase by 1% 5) The percentage of students enrolled in and passing (with a C- or better) the appropriate grade level math class in grades 9-11 will increase by 1%

	appropriate grade level math class in grades 9-11.			

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

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
a) Provide Highly qualified teachers b) Provide Professional Development in alignment with our Educator Effectiveness Spending Plan c) Provide ELA and math intervention such as SST meetings, tutoring, technology, and intervention curriculum as needed d) Provide optional support classes (Co-ops, Learning Center classes)	a) Provide Highly qualified teachers b) Provide Professional Development in alignment with our Educator Effectiveness Spending Plan c) Provide ELA and math intervention such as SST meetings, tutoring, technology, and intervention curriculum as needed d) Provide optional support classes (Co-ops, Learning Center classes)	a) Provide Highly qualified teachers b) Provide Professional Development in alignment with our Educator Effectiveness Spending Plan c) Provide ELA and math intervention such as SST meetings, tutoring, technology, and intervention curriculum as needed d) Provide optional support classes (Co-ops, Learning Center classes)

e) College and career advisors f) Access to an Intervention Specialist and/or SST Coordinator	e) College and career advisors f) Access to an Intervention Specialist and/or SST Coordinator	e) College and career advisors f) Access to an Intervention Specialist and/or SST Coordinator

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,429,973	Amount	$1,354,680	Amount	$1,409,729
Source	Unrestricted GF	Source	Unrestricted GF	Source	Unrestricted GF
Budget Reference	1000-1999: Certificated Personnel Salaries Highly qualified teachers ; College & Career	Budget Reference	1000-1999: Certificated Personnel Salaries Highly qualified teachers; College & Career	Budget Reference	1000-1999: Certificated Personnel Salaries Highly qualified teachers; College & Career
Amount	$967,989	Amount	$890,991	Amount	$896,971
Source	EPA	Source	EPA	Source	EPA
Budget Reference	1000-1999: Certificated Personnel Salaries ST Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries ST Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries ST Salaries
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	
Amount	$210,000	Amount	$190,000	Amount	$190,000
Source	Unrestricted GF	Source	Unrestricted GF	Source	Unrestricted GF
Budget Reference	1000-1999: Certificated Personnel Salaries Block Classes; Tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Block Classes; Tutoring	Budget Reference	1000-1999: Certificated Personnel Salaries Block Classes; Tutoring
Amount	$29,158	Amount	$5,000	Amount	$5,000
Source	Other	Source	Unrestricted GF	Source	Unrestricted GF
Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development; Educator Effectiveness Grant	Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Staff Development
Amount	$20,000	Amount	$37,250	Amount	
Source	Other	Source	Other	Source	

Budget Reference	2000-2999: Classified Personnel Salaries College Readiness Grant	Budget Reference	2000-2999: Classified Personnel Salaries College Readiness Grant	Budget Reference	
Amount		Amount		Amount	

Action   2

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

Students to be Served
☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
a) Provide aides, tutoring as needed b) Provide optional enrichment classes	a) Provide aides, tutoring as needed b) Provide optional enrichment classes	a) Provide aides, tutoring as needed b) Provide optional enrichment classes

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount $138,500	Amount $152,350	Amount $167,585

Source	Unrestricted GF	Source	Unrestricted GF	Source	Unrestricted GF
Budget Reference	2000-2999: Classified Personnel Salaries Enrichment & Specialty Inst.; Aides; Classes; Tutoring	Budget Reference	2000-2999: Classified Personnel Salaries Enrichment & Specialty Inst.; Aides; Classes; Tutoring	Budget Reference	2000-2999: Classified Personnel Salaries Enrichment & Specialty Inst; Aides; Classes; Tutoring
Amount	$120,000	Amount	$132,000	Amount	$145,200
Source	Unrestricted GF	Source	Unrestricted GF	Source	Unrestricted GF
Budget Reference	5000-5999: Services And Other Operating Expenditures Enrichment & Specialty Inst; Classes; Tutoring	Budget Reference	5000-5999: Services And Other Operating Expenditures Enrichment & Specialty Inst; Classes; Tutoring	Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Enrichment & Field Studies	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Enrichment & Field Studies	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Enrichment & Field Studies

Action **3**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
a) Access to Common Core aligned curriculum and materials b) Access to Technology - Provide access to technology by making chrome books available to all students in grades 6-12	a) Access to Common Core aligned curriculum and materials b) Access to Technology - Provide access to technology by making chrome books available to all students in grades 6-12	a) Access to Common Core aligned curriculum and materials b) Access to Technology - Provide access to technology by making chrome books available to all students in grades 6-12

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$75,500	Amount	$50,000	Amount	$80,000
Source	Unrestricted GF	Source	Unrestricted GF	Source	Unrestricted GF
Budget Reference	4000-4999: Books And Supplies Curriculum, materials and technology	Budget Reference	4000-4999: Books And Supplies Curriculum & Materials; Technology	Budget Reference	4000-4999: Books And Supplies Curriculum & Materials; Technology
Amount	$88,992	Amount	$88,992	Amount	$88,992
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Curriculum & Technology	Budget Reference	4000-4999: Books And Supplies Curriculum & Technology	Budget Reference	4000-4999: Books And Supplies Curriculum & Technology
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Online vendors	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Online vendors	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Online Vendors

Action   **4**

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

Students to be Served	☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Students with disabilities participate in general education to the maximum extent possible. Educational needs are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs who require specialized services.	Students with disabilities participate in general education to the maximum extent possible. Educational needs are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs who require specialized services.	Students with disabilities participate in general education to the maximum extent possible. Educational needs are driven by IEP goals for each student. Centralized programs are available for placement of students with severe special needs who require specialized services.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$541,532	Amount	$541,532	Amount	$541,532
Source	Unrestricted GF	Source	Unrestricted GF	Source	Unrestricted GF
Budget Reference	5000-5999: Services And Other Operating Expenditures Special Education Encroachment	Budget Reference	5000-5999: Services And Other Operating Expenditures Special Education Encroachment	Budget Reference	5000-5999: Services And Other Operating Expenditures Special Education Encroachment
Amount	$265,424	Amount	$265,424	Amount	$265,424
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action   **5**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide & maintain safe facilities for learning	Provide & maintain safe facilities for learning	Provide & maintain safe facilities for learning

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$343,465	Amount	$348,838	Amount	$353,838
Source	Unrestricted GF	Source	Unrestricted GF	Source	Unrestricted GF
Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities	Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities	Budget Reference	5000-5999: Services And Other Operating Expenditures Facilities

Action **6**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
DATA ANALYSIS a) Evaluate the effectiveness of our intervention programs and the percent of our students working at or above grade level proficiency. b) Measure growth of students in our intervention program c) Track how students perform when they have attended FCS for three or more years d) Compare benchmark testing/metrics and state testing to measure the percent of students meeting grade level proficiency e) Evaluate the effectiveness of our intervention programs and the percent of our students working at or above grade level proficiency	DATA ANALYSIS a) Evaluate the effectiveness of our intervention programs and the percent of our students working at or above grade level proficiency. b) Measure growth of students in our intervention program c) Track how students perform when they have attended FCS for three or more years d) Compare benchmark testing/metrics and state testing to measure the percent of students meeting grade level proficiency e) Evaluate the effectiveness of our intervention programs and the percent of our students working at or above grade level proficiency	DATA ANALYSIS a) Evaluate the effectiveness of our intervention programs and the percent of our students working at or above grade level proficiency. b) Measure growth of students in our intervention program c) Track how students perform when they have attended FCS for three or more years d) Compare benchmark testing/metrics and state testing to measure the percent of students meeting grade level proficiency e) Evaluate the effectiveness of our intervention programs and the percent of our students working at or above grade level proficiency

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**

Budget Reference	Included in teacher/admin salaries	Budget Reference	Included in teacher salaries	Budget Reference	Included in teacher salaries

Action 7

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
a) Research and implement a new online math benchmark that can be used across the various math curriculum being used at Forest Charter School. b) Develop a system to identify and report students in grades 9-12 working below grade level in math.	a) Continue to use the math benchmark selected by the staff. b) Maintain the system to report students in grades 9-12 working below grade level in math.	a) Continue to use the math benchmark selected by the staff. b) Maintain the system to report students in grades 9-12 working below grade level in math.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference	Budget Reference	Budget Reference
Included in administrative salaries	Included in administrative salaries	Included in administrative salaries

Action   **8**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain a part-time Intervention Specialist to coordinate efforts to support students not meeting proficiency level in ELA and math	Maintain a part-time Intervention Specialist to coordinate efforts to support students not meeting proficiency level in ELA and math	Maintain a part-time Intervention Specialist to coordinate efforts to support students not meeting proficiency level in ELA and math

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$41,307	Amount	$43,372	Amount	$45,541
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Specialist	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Specialist
Amount	$10,327	Amount	$10,843	Amount	$11,385

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action   9

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Additional funds available to support pupils who qualify as low income, English learners, or foster youth. Funds will support things such as tutoring, bus passes, test fees, school supplies, etc.	Additional funds available to support pupils who qualify as low income, English learners, or foster youth. Funds will support things such as tutoring, bus passes, test fees, school supplies, etc.	Additional funds available to support pupils who qualify as low income, English learners, or foster youth. Funds will support things such as tutoring, bus passes, test fees, school supplies, etc.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,000	Amount	$40,000	Amount	$46,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Credentialed Tutors/Block Classes, ST's	Budget Reference	1000-1999: Certificated Personnel Salaries Credentialed Tutors/Block Classes	Budget Reference	1000-1999: Certificated Personnel Salaries Credentialed Tutors/Block Classes
Amount	$225,794	Amount	$224,144	Amount	$259,314
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Non-credentialed Tutors/Enrichment	Budget Reference	2000-2999: Classified Personnel Salaries Non-credentialed Tutors/Enrichment	Budget Reference	2000-2999: Classified Personnel Salaries Non-credentialed Tutors/Enricchments
Amount	$10,000	Amount	$75,000	Amount	$86,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Additional Funds	Budget Reference	4000-4999: Books And Supplies Additional Funds	Budget Reference	4000-4999: Books And Supplies Additional Funds
Amount	$10,000	Amount	$25,000	Amount	$30,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Enrichment, tutoring, bus pass, etc	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Enrichment, tutoring, bus pass, etc	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Enrichment, tutoring, bus pass, etc.

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.

☒ New	☐ Modified	☐ Unchanged

Goal 2	Forest Charter School will maintain it's positive school climate.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

Identified Need

Based on family surveys, staff surveys, student interviews, teacher observations, and state statistics FCS has a strong school climate that creates emotional, intellectual and physical safety; the Forest Charter School community wishes to maintain that culture.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Pupil Engagement • Attendance rates • Chronic Absenteeism • Middle school dropout rates • High school dropout rates • High school graduation rates	Priority 5: Pupil Engagement • Attendance rates - 98.61% 15/16 school year • Chronic Absenteeism - 0.04% 15/16 school year • Middle school dropout rates - 0.005% 15/16 school year • High school dropout rates - 10.7% 15/16 school year • High school graduation rates - 89.3% 15/16 school year	Priority 5: Pupil Engagement • Attendance rates - Maintain attendance rates of approximately 97% • Chronic Absenteeism - Chronic Absenteeism is not an issue at this time. Maintain chronic absenteeism of less than 1% • Middle school dropout rates - Middle school dropout rates are not an issue at this time. Maintain middle school dropout rate of less than 1%	Priority 5: Pupil Engagement • Attendance rates - Maintain attendance rates of approximately 97% • Chronic Absenteeism - Chronic Absenteeism is not an issue at this time. Maintain chronic absenteeism of less than 1% • Middle school dropout rates - Middle school dropout rates are not an issue at this time. Maintain middle school dropout rate of less than 1%	Priority 5: Pupil Engagement • Attendance rates - Maintain attendance rates of approximately 97% • Chronic Absenteeism - Chronic Absenteeism is not an issue at this time. Maintain chronic absenteeism of less than 1% • Middle school dropout rates - Middle school dropout rates are not an issue at this time. Maintain middle school dropout rate of less than 1%

		• High school dropout rates - Reduce high school dropout rate by 1% • High school graduation rates - Increase high school graduation rate by 2%	• High school dropout rates - Reduce high school dropout rate by 1% • High school graduation rates - Increase high school graduation rate by 1%	• High school dropout rates - Reduce high school dropout rate by 1% • High school graduation rates - Increase high school graduation rate by 1%
Priority 6: School Climate • Pupil suspension rate • Pupil expulsion rate • Other local measures	Priority 6: School Climate • Pupil suspension rate - 0.001% 15/16 school year • Pupil expulsion rate - 0% (No expulsions in school history) • Other local measures - Surveys indicate very positive feedback on all safety and climate questions: Question #1 - I feel that my child is safe/supervised at the Learning Center - 85% Strongly agreed or agreed, 12% were neutral or did not know Question #2 - The teachers show respect for the students - 91% Strongly agreed or agreed, 8% were neutral or did not know Question #3 - The students show respect for other students - 74% Strongly agreed or agreed, 16% were neutral or did not know	Priority 6: School Climate • Pupil suspension rate - Suspension rate is not an issue at this time. Maintain a suspension rate of less than 1% • Pupil expulsion rate - Expulsions are not an issue. Maintain expulsion rate of less than 1% • Other local measures Question #1 - I feel that my child is safe/supervised at the Learning Center - Maintain the percent who Strongly agreed or agreed at 85% Question #2 - The teachers show respect for the students - Maintain the percent who Strongly agreed or agreed at or above 90% Question #3 - The students show respect for other students - Increase the percent who Strongly agreed or agreed by 2%	Priority 6: School Climate • Pupil suspension rate - Suspension rate is not an issue at this time. Maintain a suspension rate of less than 1% • Pupil expulsion rate - Expulsions are not an issue. Maintain expulsion rate of less than 1% • Other local measures Question #1 - I feel that my child is safe/supervised at the Learning Center - Maintain the percent who Strongly agreed or agreed at 85% Question #2 - The teachers show respect for the students - Maintain the percent who Strongly agreed or agreed at or above 90% Question #3 - The students show respect for other students - Increase the percent who Strongly agreed or agreed by 2%	Priority 6: School Climate • Pupil suspension rate - Suspension rate is not an issue at this time. Maintain a suspension rate of less than 1% • Pupil expulsion rate - Expulsions are not an issue. Maintain expulsion rate of less than 1% • Other local measures Question #1 - I feel that my child is safe/supervised at the Learning Center - Maintain the percent who Strongly agreed or agreed at 85% Question #2 - The teachers show respect for the students - Maintain the percent who Strongly agreed or agreed at or above 90% Question #3 - The students show respect for other students - Increase the percent who Strongly agreed or agreed by 2%

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide professional development that focuses on supporting students social emotional learning/needs and promotes understanding the relationship between mental health and academic success	Provide professional development that focuses on supporting students social emotional learning/needs and promotes understanding the relationship between mental health and academic success	Provide professional development that focuses on supporting students social emotional learning/needs and promotes understanding the relationship between mental health and academic success

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	Inc. in goal 1	Amount	Inc. in goal 1	Amount	Inc. in goal 1
Source	Unrestricted GF	Source	Unrestricted GF	Source	Unrestricted GF
Budget Reference	5000-5999: Services And Other Operating Expenditures STAFF DEVELOPMENT	Budget Reference	5000-5999: Services And Other Operating Expenditures STAFF DEVELOPMENT	Budget Reference	5000-5999: Services And Other Operating Expenditures STAFF DEVELOPMENT

Action **2**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
a) Research social thinking programs that can be integrated into classroom wide practices in our support classes and/or cooperative programs. b) Research social thinking programs that can be integrated into learning practices for our 100% homeschool/independent study students.	Implement social thinking programs at our support classes, cooperatives, and for our 100% homeschool/independent study students.	Implement social thinking programs at our support classes, cooperatives, and for our 100% homeschool/independent study students. .

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount	Amount	Amount

Budget Reference	Included in Admin/ST salaries	Budget Reference	Included in Admin/ST salaries	Budget Reference	Included in Admin/ST salaries

Action **3**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Develop a school safety team to review the school safety plan. Look for areas to clarify responsibilities, and to improve stakeholder awareness.	Maintain and refine safety responsibilities and processes.	Maintain and refine safety responsibilities and processes.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Budget Reference — Included in Admin. salaries	Budget Reference — Included in Admin. salaries	Budget Reference — Included in Admin salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $327,428   Percentage to Increase or Improve Services: 5.48%

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).

Forest Charter School will receive an estimated $327,428 in supplemental funding generated by the school's low-income population (SED), the only numerically significant unduplicated demographic.   The school did not qualify for any concentration grant funding. The FCS unduplicated count is 40.1%. The proposed use of our supplemental funds will be principally directed toward providing increased and improved Math and ELA interventions. Due to the nature of our personalized learning program, an intervention specialist, along with the students Supervising Teacher, will enhance our ability to individualize the intervention process. Further, we have established funds for low-income students to provide additional academic tutoring or other supports as needed. We believe that this approach will have the greatest impact on our low-income population. These funds will directly support our SED population through ELA and Math Intervention, academic tutoring opportunities, additional curriculum/material support, test fees, etc. Due to our unique individualized school model, we believe that providing additional funds for each student is the best way to ensure that each student who is part of our SED population will receive additional support. Further, in the past, we have tried to conduct group training's and /or tutoring at our learning centers, but due to our personalized model as well as our diverse geographic locations, this approach was not effective. Funds have been used to meet the following goals:

- implementation of two intervention specialist (Math and ELA) to work with students and supervising teachers on the best way to support students who may be struggling academically.
- provide additional material and curriculum, online class support and one-on-one tutoring and/or bus passes to help get the student to school. These additional tools support the intervention specialist and supervising teacher individualize academic growth.
- provide ongoing staff development to support supervising teachers in the implementation of state standards, benchmark assessments, and possible interventions. The school's Staff Development/Educator Effectiveness Plan can be found at www.forestcharter.com/schooldocs

Forest Charter School anticipates expending all Supplemental Funding earned under the LCFF, which represents 5.48% of total LCFF funding received. Based on stakeholder feedback, there is a clear desire for academic intervention in math and ELA to support students who are struggling or who are behind academically. Utilizing standards aligned benchmark assessments to determine students who require support, FCS has budgeted increases to support additional academic tutoring, curriculum and material support, Math and ELA interventions, etc.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "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:

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

- Check "Modified" 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.

- Check "Unchanged" 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 check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      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 UC or 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 CELDT;
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

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

    A. Pupil suspension rates;

    B. Pupil expulsion rates; and

    C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

    A. S broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	9,628,340.00	4,903,150.00	4,602,961.00	4,520,416.00	4,667,511.00	13,790,888.00
EPA	2,050,362.00	1,025,118.00	967,989.00	890,991.00	896,971.00	2,755,951.00
Lottery	207,182.00	133,228.00	133,992.00	133,992.00	133,992.00	401,976.00
Other	58,954.00	53,861.00	49,158.00	37,250.00	0.00	86,408.00
Special Education	576,936.00	284,225.00	265,424.00	265,424.00	265,424.00	796,272.00
Supplemental	772,416.00	277,656.00	327,428.00	418,359.00	478,240.00	1,224,027.00
Unrestricted GF	5,962,490.00	3,129,062.00	2,858,970.00	2,774,400.00	2,892,884.00	8,526,254.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	9,628,340.00	4,903,150.00	4,602,961.00	4,520,416.00	4,667,511.00	13,790,888.00
	9,223,788.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	378,586.00	3,051,325.00	2,679,269.00	2,519,043.00	2,588,241.00	7,786,553.00
2000-2999: Classified Personnel Salaries	0.00	248,182.00	384,294.00	413,744.00	426,899.00	1,224,937.00
3000-3999: Employee Benefits	25,966.00	12,121.00	10,327.00	10,843.00	11,385.00	32,555.00
4000-4999: Books And Supplies	0.00	205,736.00	174,492.00	213,992.00	254,992.00	643,476.00
5000-5999: Services And Other Operating Expenditures	0.00	1,112,047.00	1,324,579.00	1,292,794.00	1,310,994.00	3,928,367.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	273,739.00	30,000.00	70,000.00	75,000.00	175,000.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	9,628,340.00	4,903,150.00	4,602,961.00	4,520,416.00	4,667,511.00	13,790,888.00
	EPA	2,050,362.00	0.00	0.00	0.00	0.00	0.00
	Lottery	207,182.00	0.00	0.00	0.00	0.00	0.00
	Other	58,954.00	0.00	0.00	0.00	0.00	0.00
	Special Education	576,936.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	367,864.00	0.00	0.00	0.00	0.00	0.00
	Unrestricted GF	5,962,490.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Unrestricted GF	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	EPA	0.00	1,025,110.00	967,989.00	890,991.00	896,971.00	2,755,951.00
1000-1999: Certificated Personnel Salaries	Supplemental	378,586.00	130,096.00	71,307.00	83,372.00	91,541.00	246,220.00
1000-1999: Certificated Personnel Salaries	Unrestricted GF	0.00	1,896,119.00	1,639,973.00	1,544,680.00	1,599,729.00	4,784,382.00
2000-2999: Classified Personnel Salaries	Other	0.00	25,000.00	20,000.00	37,250.00	0.00	57,250.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	10,700.00	225,794.00	224,144.00	259,314.00	709,252.00
2000-2999: Classified Personnel Salaries	Unrestricted GF	0.00	212,482.00	138,500.00	152,350.00	167,585.00	458,435.00
3000-3999: Employee Benefits	Supplemental	25,966.00	12,121.00	10,327.00	10,843.00	11,385.00	32,555.00
4000-4999: Books And Supplies	EPA	0.00	8.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	88,228.00	88,992.00	88,992.00	88,992.00	266,976.00
4000-4999: Books And Supplies	Supplemental	0.00	25,000.00	10,000.00	75,000.00	86,000.00	171,000.00
4000-4999: Books And Supplies	Unrestricted GF	0.00	92,500.00	75,500.00	50,000.00	80,000.00	205,500.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	28,861.00	29,158.00	0.00	0.00	29,158.00

| | | 2016-17 | 2016-17 | | | | 2017-18 |
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	2017-18	2018-19	2019-20	through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	284,225.00	265,424.00	265,424.00	265,424.00	796,272.00
5000-5999: Services And Other Operating Expenditures	Unrestricted GF	0.00	773,961.00	1,004,997.00	1,027,370.00	1,045,570.00	3,077,937.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	20,000.00	20,000.00	45,000.00	45,000.00	110,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	99,739.00	10,000.00	25,000.00	30,000.00	65,000.00
5800: Professional/Consulting Services And Operating Expenditures	Unrestricted GF	0.00	154,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	4,602,961.00	4,520,416.00	4,667,511.00	13,790,888.00
Goal 2	0.00	0.00	0.00	0.00

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