LCFF Budget Overview for Parents

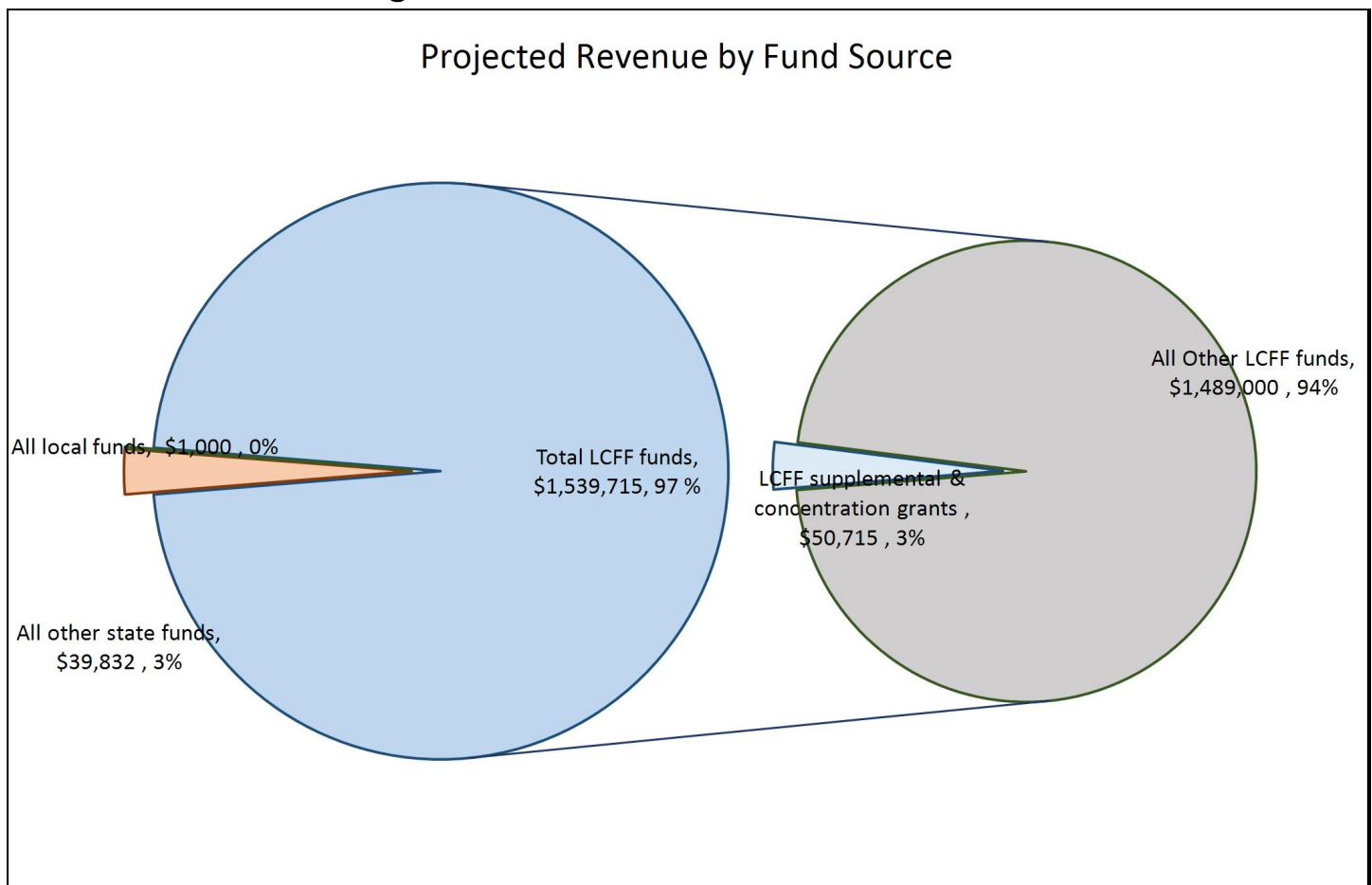Local Educational Agency (LEA) Name: Harvest Ridge Cooperative Charter School

CDS Code: 31-66852-0121608

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

LEA contact information: Janet Sutton, Executive Director

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All local funds, $1,000 , 0%

All other state funds, $39,832 , 3%

Total LCFF funds, $1,539,715, 97 %

LCFF supplemental & concentration grants , $50,715 , 3%
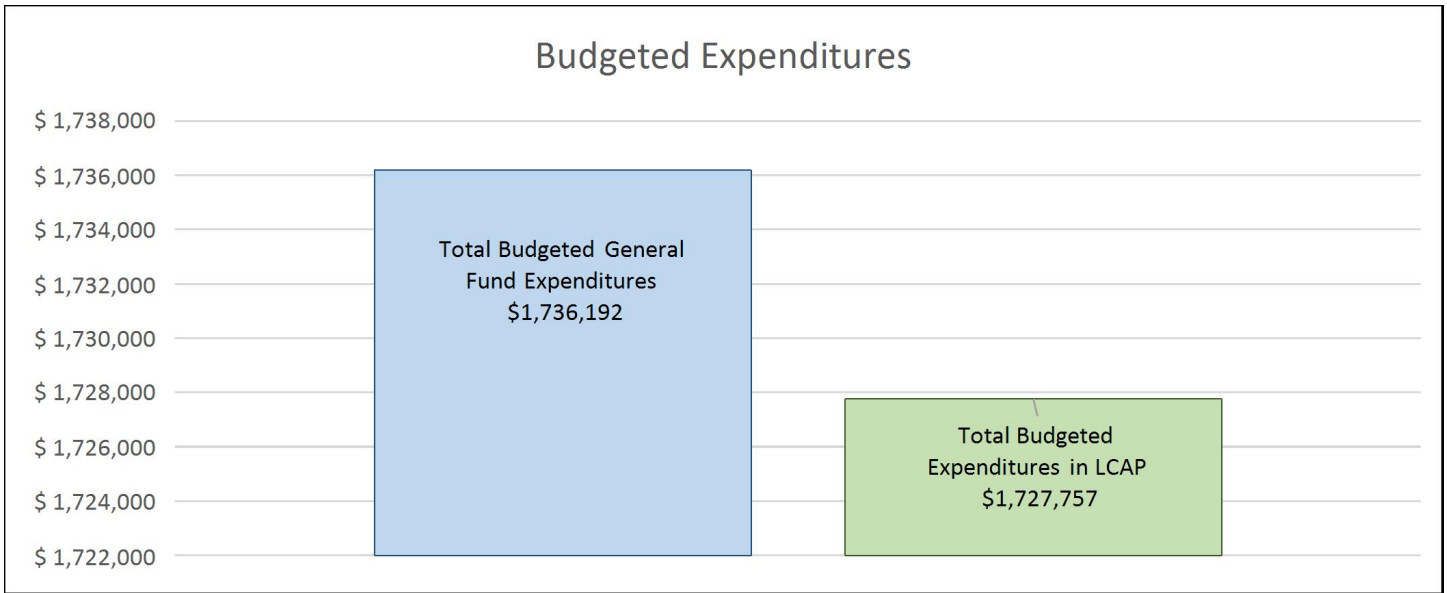
All Other LCFF funds, $1,489,000 , 94%

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

The total revenue projected for Harvest Ridge Cooperative Charter School is $1,580,547, of which $1,539,715 is Local Control Funding Formula (LCFF), $39,832 is other state funds, $1000 is local funds, and $0 is federal funds. Of the $1,539,715 in LCFF Funds, $50,715 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

$ 1,738,000	
$ 1,736,000	Total Budgeted General Fund Expenditures $1,736,192
$ 1,734,000	
$ 1,732,000	
$ 1,730,000	
$ 1,728,000	
$ 1,726,000	Total Budgeted Expenditures in LCAP $1,727,757
$ 1,724,000	
$ 1,722,000	

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

Harvest Ridge Cooperative Charter School plans to spend $1,736,192 for the 2019-20 school year. Of that amount, $1,727,757 is tied to actions/services in the LCAP and $8,435 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
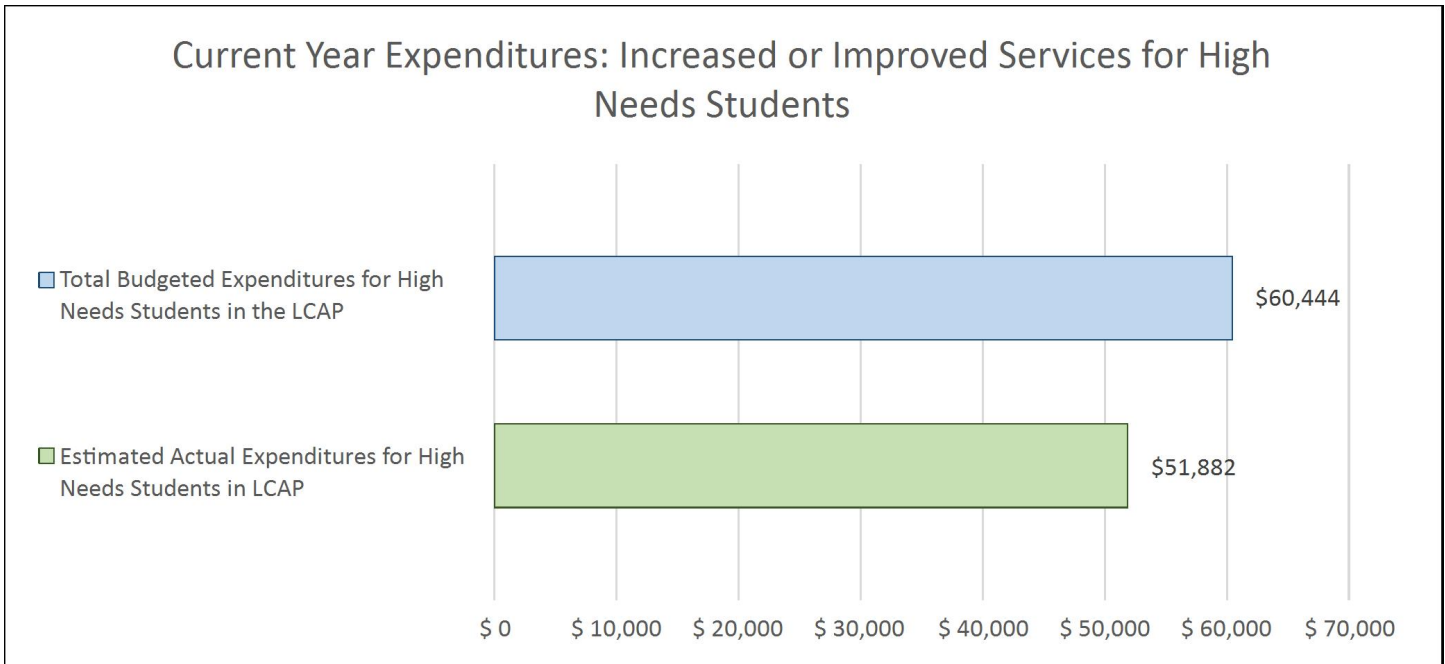
Harvest Ridge has set aside $1,100 for playground upgrades this year. This money will likely roll over and not be spent this year, and is not in the LCAP.

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

In 2019-20, Harvest Ridge Cooperative Charter School is projecting it will receive $50,715 based on the enrollment of foster youth, English learner, and low-income students. Harvest Ridge Cooperative Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Harvest Ridge Cooperative Charter School plans to spend $79,558 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $60,444

Estimated Actual Expenditures for High Needs Students in LCAP: $51,882

(axis: $0 $10,000 $20,000 $30,000 $40,000 $50,000 $60,000 $70,000)

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

In 2018-19, Harvest Ridge Cooperative Charter School's LCAP budgeted $60,444 for planned actions to increase or improve services for high needs students. Harvest Ridge Cooperative Charter School estimates that it will actually spend $51,882 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-8,562 had the following impact on Harvest Ridge Cooperative Charter School's ability to increase or improve services for high needs students:
The difference in estimated total actual expenditures did not impact the actions and services provided for students. Since our funding is attached to employees, this small difference reflects a reduction in an instructional aide mid school year. The school still provided student support with remaining instructional aides and the intervention specialist.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Harvest Ridge Cooperative Charter School	Janet Sutton Executive Director	jsutton@harvestridgeschool.org (916) 259-1425

2017-20 Plan Summary

The Story

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

Harvest Ridge Cooperative Charter School is a small charter school in Northern California that is chartered through the Newcastle Elementary School District. Established in 2010, Harvest Ridge provides a hybrid non-classroom based program as well as a home study program to our students. Harvest Ridge currently serves students residing in Placer, Nevada, Sacramento, Sutter, Yuba, and El Dorado Counties in grades Transitional Kindergarten through 8th grade. The school offers a hybrid program that provides four days a week on campus instruction with one day a week home study, and also serves students through a traditional home school model. Students participate in a rich, experiential learning environment, with parent participation in all aspects of the program encouraged. As a parent cooperative, parent input and involvement is part of the focus of the school. Parents and staff are encouraged to participate in decisions regarding program development, curriculum adoption, and budgeting through a variety of processes including parent meetings, parent education workshops, surveys, and school governance.

Mission:
Harvest Ridge Cooperative Charter School is committed to collaborating with parents, teachers, and students to provide a high quality student-centered educational experience, which enhances the joy of learning and inspires a commitment to lifelong learning.

Vision:
Harvest Ridge Cooperative Charter School is committed to nurturing the whole student by cultivating high academic achievement and strong social development.   Students are encouraged to discover and pursue their interests and talents within a compassionate and supportive environment. Our students become self-motivated and confident as they develop 21st Century skills.

Harvest Ridge Cooperative Charter School staff members are enthusiastic, creative, and committed to providing an engaging and relevant education that prepares students to adapt and thrive in a rapidly changing world. Our staff sets high standards, fosters individuality, encourages group collaboration, and differentiates for individual student needs.

Parents are an integral part of our school community. They work collaboratively to support instruction, serve on school committees, participate in campus stewardship, and are active partners in their child's education.

Community connections and global awareness are encouraged through outreach programs, field trips, and service projects.

Harvest Ridge Cooperative Charter School believes that learning best occurs in a supportive, nurturing environment where collaboration among teachers, parents, and students provides a high quality educational experience. Students have access to a Common Core State Standards curriculum, taught by committed and talented teachers. The HRCCS learning model blends independent study, classroom-based learning opportunities, personalized learning, virtual learning and community-based public educational experiences in a manner that is tailored to the needs and interests of all students. The intent is to engage each student in the learning process, making it productive, relevant and meaningful. The goal is to optimize the student's learning potential and success.

Students in the Harvest Ridge program receive weekly instruction in Visual Arts, P.E., and technology, as well as opportunities throughout the year to participate in many performing arts productions. Student Council Leadership for students in grades five through eight is also offered during the school day. After school and home study offerings include chess club, art, track and field, cross country, STEM, engineering, Spanish, and Drumline. Our Character Education program promotes a positive, collaborative environment where student successes are supported, valued, and honored.

LCAP Highlights

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

Harvest Ridge worked closely with stakeholders throughout the organization to develop three strategic overall goals. These goals provide a framework for Harvest Ridge to manage decisions for the school with clear focus and direction.

Goal 1: All students will receive high quality instruction and enrichment.

Goal 2: All students will demonstrate continuous academic progress.

Goal 3: The school creates a positive and inclusive climate/culture for all stakeholders.

Each identified goal has a number of actions/services attached to describe how we plan to achieve them. The 2019-2020 LCAP builds on the successful practices of previous years and focuses on areas of need identified through data collected.

Review of Performance

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

Greatest Progress

Improved classroom performance for all students was supported with the support this past year from the school's newly created Intervention Support instructor position. The Intervention Instructor was able to provide one to one and small group intervention focusing on reading skills, dyslexia support, and writing. This position will be continued moving forward, and the goal is to continue providing support for both typical and unduplicated students to help promote growth for their academic performance.

Harvest Ridge provided options to address the social-emotional wellbeing of our students. The school increased time with the school nurse to provide lessons for students to support safe and appropriate technology use, implement the Sexual Health Curriculum, promote healthy habits, and address bullying and positive relationships. The school counselor and local law enforcement provided parent and staff education opportunities to provide support for student mental health, societal challenges to student safety, and safe technology use for students.

Harvest Ridge has continued to see the slow and steady growth of our Home Study program. Although our program is small compared to other home study programs in the area, we are encouraged to see parents and students continuing to seek out our small, personal program for their families. Our dynamic team of home study teachers have increased the field trip and enrichment opportunities for students this past year. The school has also been able to offer more personal, family-oriented options including a family friendly orientation, student public speaking presentations, inclusion in track and cross country, and Science Night.

Feedback from stakeholders indicate the school has improved communication through the school-wide use of Schoology. Schoology allows for all parents to have one platform to monitor student grades, assignments, activities, and communicate with teachers and staff. This past year was the first year that all teachers used this platform, and we look forward to increased proficiency with its use.

As part of our continued goal to improve our facility and increase student safety, the school this past year removed trees that were compromising the integrity of a key retaining wall on the playground. Once the trees were removed, a new retaining wall was put in to support the old wall.

Given the small size of our school and limited budget, Harvest Ridge is proud of the successes we've been able to accomplish in improving the emotional, physical, and educational program for our students and community.

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

Greatest Needs

Although Harvest Ridge did not have any overall performance indicators in the Red or Orange category and our students are performing above the state average, we are seeing a decline in the number of students Meeting or Exceeding standards in both Language Arts and Mathematics. Our action plan continues to identify math improvement for all students as an area of growth for the following school year, with a dedication to a full time math teacher continuing as part of the actions to meet our goals. Continued professional development for teachers to support mathematics instruction and targeted support for students in math are addressed in Goal 1 and Goal 2. Based on the most recent CAASPP scores, the school will also be evaluating areas of concern for our students in Language Arts. The school will be implementing a new school-wide assessment tool that will help provide specific feedback throughout the year to highlight areas of need for our students. Additionally, the school will utilize the Intervention Instructor to provide support for identified students in need.

Stakeholder input continues to indicate a need for playground upgrades. A dirt field that is in need of turf would provide a large area for physical education, recess activities, and after school sports if developed. The old wooden lunch tables in the lunch area are breaking down, and need to be replaced with tables designed for long-term outdoor use. The school will continue to look for ways to update the playground through fundraisers, donations, and additional funding sources.

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

Performance Gaps

Harvest Ridge had no state indicators for which performance for any student group was two or more performance levels below the "all student" performance.

Comprehensive Support and Improvement

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

Schools Identified

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

Harvest Ridge Cooperative Charter was not identified for comprehensive support and improvement.

Support for Identified Schools

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

Harvest Ridge Cooperative Charter was not identified for comprehensive support and improvement. Therefore, this does not apply.

Monitoring and Evaluating Effectiveness

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

Harvest Ridge Cooperative Charter was not identified for comprehensive support and improvement. Therefore, this does not apply.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

All students will receive high quality instruction and enrichment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
18-19 Relevant 21st Century standards will continue to be imbedded in all instructional units with Common Core Standards used to guide instruction for thematic units and Formative & Summative Assessments will be aligned to CAASPP library and or Smarter Balance assessments by grade level. Teachers will receive ongoing professional development in the CCCSS, project based instruction, blended learning, and technology integration along with teacher collaboration and with a focus continued focus on CCCSS As a result of teacher participation in professional development and systematically designed training and support in technology integration, differentiated instruction, blended learning, project based instruction, CCCSS implementation and small student/staff ratios for remediation and enrichment: Average student scores as measured school trimester benchmark assessments and CAASPP scores, will again increase by a minimum of 3% overall in reading/language arts and math.	Metric Indicator 2018-2019 G1A1: Safety Plan • Parent Survey % Who Agree School Meets Goal (2017) - 68% G1A2: Staffing Appropriate Staffing-all teachers are appropriately credentialed. California Dashboard (2018) - Standard Met • Parent Survey % Who Agree School Meets Goal (2017) - 88% G1A3: Staff Development/Resources

Expected	Actual

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A full and complete instructional program will be offered (Ed Codes 51210 & 51220); All teachers will be classified as Highly Qualified Teachers (HQTs); Teacher evaluations will demonstrate progress toward proficiency in Challenge 21 standards, implementation of the CCCSS, differentiation, blended learning, project-based instruction, assessment and technology integration.

All students will have access to a broad course of study including the CCCS aligned instructional materials related support/enrichment materials and digital curriculum.

Continued enhanced safe environment through the ongoing update and execution of the Comprehensive School Site Safety Plan and Emergency Procedures Manual, which identifies procedures requiring the participation of students, service groups, employees and community members. HRCCS student safety and overall student attendance will continue to be enhanced through facility upgrades and upgrades to all programs.
State Metrics: Attendance Rates, Other Local Measures Including Surveys.
Custom Metrics: Student Safety

Facility operations, student support services, and campus safety will be enhanced through the work orders process as measured by a completion rate of 25% within one week of notation. State Metrics: Other Local Measures Including Surveys, Facilities maintained in good repair Custom Metrics: Student Safety

All students, parents, and staff will continue to benefit directly from improved and safe facilities with a reduction of 1% in accident reports. All parents, students and staff will continue to benefit directly from improved facilities as measured by a 70% or higher approval rate on a parent, student and staff surveys in the area of school facilities. State Metrics: Other Local Measures Including Surveys, Efforts to seek parent input, Facilities maintained in good repair Custom Metrics: Student Safety

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- Essential Standards created for report cards and assessment tracking (2017)

- Parent Survey % Who Agree School Meets Goal (2017) - 88%

G1A4: School Facilities

2017-2018 Facilities Inspection Tool Score for

Harvest Ridge (12/2017) - Good

- Parent Survey % Who Agree School Meets Goal (2017) - 94%

Baseline

G1A1: Safety Plan

- Data from Annual Survey: Percentage of respondents who state Harvest Ridge has safe facilities for learning. (2/2017) - 88%

G1A2: Staffing

Appropriate Staffing-all teachers are appropriately credentialed. (2016-2017) - 100%

G1A3: Staff Development/Resources

- Essential Standards

G1A4: School Facilities

2017-2018 Facilities Inspection Tool Score for

Harvest Ridge (12/2017) - Good

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Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assess priorities and implement recommendations toward continued progress in the safety plan.	Harvest Ridge removed trees that were deemed unsafe on the playground, and had a retaining wall built to shore up an unsafe bank on the playground. Fire and security alarm monitoring were provided throughout the school year, and brush clearing of the perimeter was done at regular intervals.	Facility Maintenance and safety upgrades 5000-5999: Services And Other Operating Expenditures Base 4000	Facility Maintenance and safety upgrades 5000-5999: Services And Other Operating Expenditures Base 34,278
		Security/Fire Alarm Monitoring 5800: Professional/Consulting Services And Operating Expenditures Base 1116.00	Security/Fire Alarm Monitoring 5800: Professional/Consulting Services And Operating Expenditures Base 1259
		Brush Clearing 5800: Professional/Consulting Services And Operating Expenditures Base 2500	Brush Clearing 5800: Professional/Consulting Services And Operating Expenditures Base 1500
		Fire Extinguisher Maintenance 5800: Professional/Consulting Services And Operating Expenditures Base 60	Fire Extinguisher Maintenance 5800: Professional/Consulting Services And Operating Expenditures Base 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure that school programs are appropriately staffed and managed in order to provide a high level of support and communication to all students, staff and community.	Appropriately credentialed staff and office support were employed for the school year. All staff were re-certified this year in First Aid and CPR training, and credentialed substitutes were used when teachers were absent.	Provide appropriately credentialed staff 1000-1999: Certificated Personnel Salaries Base 767827	Provide appropriately credentialed staff 1000-1999: Certificated Personnel Salaries Base 809937
		Provide appropriate staffing and clerical support 2000-2999: Classified Personnel Salaries Base 39840	Provide appropriate staffing and clerical support 2000-2999: Classified Personnel Salaries Base 48500
		Staff CPR Training 5000-5999: Services And Other Operating Expenditures Base 400	Staff CPR Training 5000-5999: Services And Other Operating Expenditures Base 394

		PCOE Substitute Consortium 5000-5999: Services And Other Operating Expenditures Base 342	PCOE Substitute Consortium 5000-5999: Services And Other Operating Expenditures Base 342

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff development, resources and materials to support CCCSS and 21st Century Skills aligned classroom instruction and enrichment to support student learning.	Staff and students, including home study students, were provided curriculum and supplies to support progress towards the Common Core Standards. Teachers and staff received professional development to support the use of the Eureka Math curriculum, and personnel received training for Universal Design for Learning, ELPAC, time management and efficient office practices, suicide prevention, GATE, and current legal issues in education.	Identify, purchase, and provide Common Core aligned materials 4000-4999: Books And Supplies Base 86702	Identify, purchase, and provide Common Core aligned materials 4000-4999: Books And Supplies Base 97448
		Provide high level staff development for certificated and support staff to support student learning 5000-5999: Services And Other Operating Expenditures Base 6500	Provide high level staff development for certificated and support staff to support student learning 5000-5999: Services And Other Operating Expenditures Base 11244

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Acquire, support, maintain and update school facilities and services to provide attractive, clean, safe and inviting places for students, staff and community.	The school facility was leased and maintained for the year to insure a clean, well-maintained environment for students, staff, and parents.	Maintenance contracts and custodial 5000-5999: Services And Other Operating Expenditures Base 22500	Maintenance contracts and custodial 5000-5999: Services And Other Operating Expenditures Base 22098
		Facility lease and purchase/replacement of furnishings and equipment 5000-5999: Services And Other Operating Expenditures Base 66000	Facility lease and purchase/replacement of furnishings and equipment 5000-5999: Services And Other Operating Expenditures Base 69156
		Rental of CAASPP testing site for home study students 5000-5999:	Rental of CAASPP testing site for home study students 5000-5999:

		Services And Other Operating Expenditures Base 550	Services And Other Operating Expenditures Base 350
		Facility Utilities 5000-5999: Services And Other Operating Expenditures Base 18864	Facility Utilities 5000-5999: Services And Other Operating Expenditures Base 10755
		Office/Custodial Supplies 4000-4999: Books And Supplies Base 10000	Office/Custodial Supplies 4000-4999: Books And Supplies Base 8679

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.

Harvest Ridge maintained a clean, well-run facility this year. Updates to the safety plan included removal of unsafe trees and the addition of a retaining wall to the playground to provide a safer environment for students and staff.

A strong focus for professional development this year came in the spring with a two day training for all staff on utilizing the Eureka Math curriculum. Although this training came towards the end of the school year, it created a better understanding of tailoring the curriculum for individual students, as well as how to pace appropriately for the unique needs for our school. Teachers were able to work collaboratively across grade levels and to plan for common math days throughout the upcoming school year, and training for support staff allowed for more effective use of small group and individual support.

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

The math focus for training this year has set the stage to create a more rigorous, comprehensive math program that will promote student success for the following school years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary material difference between budgeted and estimated actual expenditures came under our utilities. Due to the addition of solar panels at the District serving the Harvest Ridge campus, the cost for PG&E services was greatly decreased during the year. All other expenses were close between budgeted and estimated actuals.

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

There are no changes being made to this goal, outcomes, or actions for the upcoming LCAP year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

All students will demonstrate continuous academic progress.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
18-19 All students will continue to have direct access to faster, more reliable connections via a variety of instructional devices with less or no down time as measured by work requests to tech management personnel. Programs and systems will be updated as necessary as measured by coordination with tech management personnel. The number of Chromebook devices will be maintained to provide adequate access for students in grades 3/4. All teachers will continue to demonstrate progress toward proficiency in technology use and technology integration within the CCCS as measured by class observations, student projects, and instructional activities. MacBook Airs will be maintained for students in grades 5-8 for HRCCS. Supplemental staff will be provided to support student differentiation, resulting in increased performance by 2% on school-wide and CCASPP assessments, including math support.	Metric Indicator 2018-2019 G2A1: Technology • Students in grades K-2 will have access to devices for classroom use. - 1:1 iPads for K-2 • Students in grades 3-8 will have 1:1 devices: - Students in grades 3-8 are 1:1 with Chromebooks & MacBooks • Parent Survey % Who Agree School Meets Goal - 73% G2A2: Supplemental Resources • Maintain or increase the number of weekly minutes for Instructional Aides. - 3960 min. 45% increase • Parent Survey % Who Agree School Meets Goal - 76% G2A3: Reduce Achievement Gap

Expected	Actual

Expected

Supplemental resources and staff will be provided to support students who are designated as EL, Foster Youth, students designated as low income, and student with special education needs.

Student assessment and tracking systems will maintained to support student growth in meeting the CCCSS.

Actual

- Lexia: Percent of students working in or above grade level. 12% working in grade level

- NWEA/MAPS: not used in 2019
- Parent Survey % Who Agree School Meets Goal - 67%

Baseline

G2A1: Technology
- Students in grades K-2 will have access to devices for classroom use. (2017) - 1:1 iPads for K-2
- Students in grades 3-8 will have 1:1 devices: (2017) - Students in grades 3-8 are 1:1 with Chromebooks & MacBooks
- Parent Survey % Who Agree School Meets Goal (2017) - 95%

G2A2: Supplemental Resources
- Maintain or increase the number of weekly minutes for Instructional Aides. (2017) - 2700 min.
- Parent Survey % Who Agree School Meets Goal (2017) - 76%

G2A3: Reduce Achievement Gap

- Lexia: Percent of students working in or above grade level will increase. (No data starting 2016-2017)

- NWEA/MAPS: not used in 2017 (2019 11/89 working in grade level.)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enhance access to and proficiency of technology to support instructional opportunities and	Harvest Ridge continues to provide technology for student success. Internet support was increased this	Phone/Internet for staff and students 5000-5999: Services	Phone/Internet for staff and students 5000-5999: Services

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
student performance through professional development, repair, maintenance, and replacement of infrastructure and devices for students, staff, and parents.	year with a new system switch to improve access to internet resources. Students in grades 5-8 continued using 1:1 Macbooks to support learning and use for state testing. Additional Chromebooks were purchased for non-duplicated home study students to support learning needs at home through supplemental funding. Online programs help close the achievement gap included Lexia, NWEA MAP, online math supplemental program, and a program to support students with dyslexia.	And Other Operating Expenditures Base 5000 Copiers 5000-5999: Services And Other Operating Expenditures Base 10512 Lease for Apple computers 5000-5999: Services And Other Operating Expenditures Base 20712 Additional technology for unduplicated students 5000-5999: Services And Other Operating Expenditures Supplemental 4000	And Other Operating Expenditures Base 3416 Copiers 5000-5999: Services And Other Operating Expenditures Base 9995 Lease for Apple computers 5000-5999: Services And Other Operating Expenditures Base 20712 Additional technology for unduplicated students 5000-5999: Services And Other Operating Expenditures Supplemental 4367

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplemental instructional personnel, materials, equipment, and resources to support student learning, differentiated instruction, and achievement.	Harvest Ridge provided additional Instructional Aide time this year to support student learning. The school was able to identify specific student needs in the areas of writing, reading, and math, and designated specific time to support identified students. This resulted in a decrease in negative behaviors as well as an increase in time on task and work completion for identified students. The school also supported students with needs outside the school based on their IEP.	Adequate staff includes instructional aides 2000-2999: Classified Personnel Salaries Base 42267 Maintain special education staffing and support services 5700-5799: Transfers Of Direct Costs Base 26,100 Maintain special education and support services 5700-5799: Transfers Of Direct Costs Supplemental 26,100	Adequate staff includes instructional aides 2000-2999: Classified Personnel Salaries Base 41135 Maintain special education staffing and support services 5000-5999: Services And Other Operating Expenditures Base 21726 Maintain special education staffing and support services 5000-5999: Services And Other Operating Expenditures Supplemental 21726

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Reduce the potential achievement gap by using a variety of tools and training to assess student needs and drive targeted instruction.	Online programs help close the achievement gap included Lexia, NWEA MAP, online math supplemental program, and a program to support students with dyslexia.	Web subscriptions to support students 4000-4999: Books And Supplies Base 12,000	Web subscriptions to support students 4000-4999: Books And Supplies Base 14003

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.

Harvest Ridge was successful in providing additional 1:1 and small group support to meet student needs in a smaller setting. Students showed behavioral and academic growth with additional supports from personnel in the areas of math, writing, and language arts. Additional instructional aide time was utilized for student support in 1:1 situations. Internet quality was increased with the upgrade to the server during the school year. MacBook Airs continued to be provided 1:1 to students in grades 5-8.

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

Weekly minutes for aide support was increased by 45% this year. Students working in their grade level on Lexia was only 12%, which indicates a need to use this program with more fidelity to increase improvement for students. MAP testing was not able to be implemented successfully this year, so no data was gained with this program. School will implement next school year to provide more growth data for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The school spent more on supplemental support due to the need for outside contracting to support a identified student's needs.

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.

We plan to keep the goals as written, and implement the NWEA Maps program to assist with analytics to support student growth.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

The school creates a positive and inclusive climate/culture for all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
18-19 Students will continue to demonstrate an increase in their active engagement and participation in wellness activities, and receive instruction in the areas of nutrition, physical education and social emotional health, character education and anti-bullying programs as measured by no increase in suspensions. State Metrics: Pupil Suspension Rates, Other Local Measures Including Surveys Custom Metrics: Student Safety, Promote Student Health Students will experience greater levels of support from access to intervention services. State Metrics: Other Local Measures Including Surveys Custom Metrics: Student Safety, Promote Student Health Students will continue to demonstrate strong resiliency in making appropriate decisions through quality instruction in the above areas. Students will show their strong and positive connectivity to their schools through surveys conducted annually with an increase by 3% of students	Metric/Indicator 2018-2019 G3A1: Support Services EL/Foster Youth/Low Income • Parent Survey % Who Agree School Meets Goal - 30% G3A2: Discipline • Reducing/maintaining low suspension rate - California Dashboard. - .02% - Blue /Maintained • Student Safety Survey-95% Feel safe at school • Parent Survey % Who Agree School Meets Goal - 64% G3A3: Enrichment

Expected	Actual

Expected

who feel connected. State Metrics: Other Local Measures Including Surveys Custom Metrics: Student Safety

Student attendance rates will be maintained at HRCCS's previous year's rate as a result of high quality instruction, opportunities for learning and success, feelings of safety and the feeling of connectivity at school..
State Metrics: Attendance Rates Custom Metrics: Student Safety

Students will experience positive engagement and connectedness to school through both enrichment and and academic support activities during and after school. Engagement will be measured by the number of students attending after school activities and responses to student and parent surveys.

Actual

- Essential Standards Developed for Report Cards and Assessment - Used by teachers each trimester to assess for student mastery of standards

- Parent Survey % Who Agree School Meets Goal - 87%

G3A4: Attendance/Communication

- Chronic Absenteeism California Dashboard - 2.8% Yellow

- Parent Survey % Who Agree School Meets Goal - 90%

Baseline

G3A1: Support Services EL/Foster Youth/Low Income

- Parent Survey % Who Agree School Meets Goal (2017) - 76%

G3A2: Discipline

- Reducing/maintaining low suspension rate - California Dashboard. (2017) - .02% - Blue

- Student Safety Survey (2017) No survey

- Parent Survey % Who Agree School Meets Goal (2017) - 88%

G3A3: Enrichment

- Essential Standards Developed for Report Cards and Assessment (2017)

- Parent Survey % Who Agree School Meets Goal (2017) - 96%

G3A4: Attendance/Communication

- Chronic Absenteeism California Dashboard (2017) - N/A

- Parent Survey % Who Agree School Meets Goal (2017) - 88%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English Learners, Foster Youth and students identified as Low Income will receive specially designed support services to further support their connectedness to school and overall wellness at school.	Harvest Ridge did not have any English Learners or Foster Youth enrolled this school year. Students identified as Low Income received specially designed support services to further support their connectedness to school and overall wellness at school, including individual and small group learning opportunities with the Intervention Specialist.	Intervention specialist 2000-2999: Classified Personnel Salaries Supplemental 30344	Intervention specialist 2000-2999: Classified Personnel Salaries Supplemental 25789

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Review, revise and implement campus-wide discipline systems that provide both students and staff training and support to ensure a positive culture with consistent discipline, free of bullying and harassment, where all students feel safe and connected.	Hawk Wings program for students was refined this year to provide a positive culture for all students and promote specified character traits. Students earned school wide rewards and celebrations throughout the year.	Updates to Hawk Wings program 4000-4999: Books And Supplies Base 150	Updates to Hawk Wings program 4000-4999: Books And Supplies Base 223
		Student Assemblies 5000-5999: Services And Other Operating Expenditures Base 400	Student Assemblies 5000-5999: Services And Other Operating Expenditures Base 330

Action 3

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

Provide enrichment and support services to families and students to ensure positive engagement and connectedness to school on a daily basis through school activities and academic achievement.	Harvest Ridge provided enrichment and support services to families and students to ensure positive engagement and connectedness to school on a daily basis through school activities and academic achievement. All campus student received Spanish and PE enrichment two days a week for 30-45 minutes. Students participated in One School One Genre as part of the Independent Study activities at the beginning of the school year. All students were connected through the same genre with culminating activities occurring once students returned to the classroom. All students received nursing services throughout the year including support for bullying, safe technology use, general health lessons, and support, and sexual health curriculum. Home Study students received art and music instruction through vendors to meet VAPA standards. Students in designated grade levels were screened for vision issues during the spring. Students in grades 5-8 participated as officers and members in Student Council with 2 staff advisors. Student Council hosted events throughout the school year that included all students K-8.	Spanish and Physical Education instructor salaries 2000-2999: Classified Personnel Salaries Base 23593 One School One Book materials and activities to support school culture 4000-4999: Books And Supplies Base 2500 Nursing Services 5000-5999: Services And Other Operating Expenditures Base 1500 Art and Music support 5800: Professional/Consulting Services And Operating Expenditures Base 2000 Vision Screening 5000-5999: Services And Other Operating Expenditures Base 141 Student Council Advisor Stipends 1000-1999: Certificated Personnel Salaries Base 1200	Spanish and Physical Education instructor salaries 2000-2999: Classified Personnel Salaries Base 17431 One School One Book materials and activities to support school culture 4000-4999: Books And Supplies Base 2348 Nursing Services 5000-5999: Services And Other Operating Expenditures Base 1980 Art and Music support 5800: Professional/Consulting Services And Operating Expenditures Base 17639 Vision Screening 5000-5999: Services And Other Operating Expenditures Base 0 Student Council Advisor Stipends 1000-1999: Certificated Personnel Salaries Base 1200

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve attendance, punctuality, and access to courses and programs by promoting a culture of support for students and families.	Harvest Ridge improved attendance, punctuality, and access to courses and programs by promoting a culture of support for students and families. Communication consisted of the class platform Schoology, and all school communication used emails, Remind, and the school website. All school communications went out weekly to families to keep all families updated on events and happenings at the school. School personnel used Aeries (SIS) to track attendance. School made an extra effort this year to educate parents on the importance of regular school attendance and processes for Independent Study when off campus.	Communication with parents maintaining website 4000-4999: Books And Supplies Base 100	Communication with parents maintaining website 4000-4999: Books And Supplies Base 48
		Aeries Student Data system 5000-5999: Services And Other Operating Expenditures Base 3027	Aeries Student Data system 5000-5999: Services And Other Operating Expenditures Base 3027
		CCSA membership 5000-5999: Services And Other Operating Expenditures Base 1280	CCSA membership 5000-5999: Services And Other Operating Expenditures Base 1600
		Survey Monkey subscription 5000-5999: Services And Other Operating Expenditures Base 252	Survey Monkey subscription 5000-5999: Services And Other Operating Expenditures Base 252
		Postal expenses 4000-4999: Books And Supplies Base 600	Postal expenses 4000-4999: Books And Supplies Base 931

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.

Based on parent and student feedback and staff input, Harvest Ridge continued to create a positive and inclusive culture for all stakeholders. Communication continued to improve with the addition of all classes using Schoology to communicate with parents and students this school year. The upcoming school year will see this implemented with full fidelity. The revamping of the Hawk Wings program created more opportunities to celebrate students all school and individually for exhibiting targeted character traits that

included Kindness, Cooperation, and Integrity.   We also increased the time with the school nurse, who is trained in our Sexual Health curriculum to deliver lessons to our students. Bringing in her expertise has been invaluable in providing additional resources for our students. The addition of our Intervention Specialist this year helped provide more 1:1 and small group support for our students identified as low income, which resulted in growth for these individual students in reading and writing goals.

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

Parent and student feedback showed that overall, many parents don't have enough information to agree or disagree on our surveys as to the whether or not many of the actions were helping their students. We realize that as a school, we will need to be more communicative regarding the actions that we are taking to support students. Regarding areas of communication and culture, we did see an increase in parent approval.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenses for Home Study students for enrichment services exceeded original budget due to a shifting of expenses from books and supplies to services. The rest of our expenses were on par with what was estimated.

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.

Changes to this goal will be made to expenses for Art and Music, and the removal of Spanish. The school will increase budget for services to include home study students for Art & Music enrichment. Spanish is no longer being offered on the campus for the upcoming school year, so that will be removed. On campus art enrichment will be offered next year and that will be added in.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Parents, staff, and community members participated in the annual review process. In addition, additional input on topics was taken through a series of parent workshops, parent meetings, staff meetings, Board meetings, and Parent Teacher Organization meetings. In addition, written communication was distributed home and posted to the website describing the new budget and plan development process. Prior state testing data and current data from student assessments and classroom performance was used by staff to make recommendations for goals in the LCAP. Input was taken from parents via the survey and special meetings, school support staff, and classroom teachers via staff meetings and a survey. Harvest Ridge School had no English Language Learners enrolled in the school this year. Board of Directors members, staff, and parents sit on and make recommendations to the budget committees. Staff and parents attend Board meetings to provide input.

The following represents the timeline and stakeholder Involvement for the annual review and analysis:

PTO Meetings: September 10, October 8, November 5, 2018 January 14, February 11, March 11, April 8, May 13, 2019

Staff Meetings: August 16 & 17, September 7, October 5, December 7, January 18, February 1, March 1, April 5, May 3 & 20 2018-19

Student Survey: October 2018

Parent/Community/Staff Surveys: March, April 2019

Town Hall/Parent Meetings: March 12, April 30 2019

Budget Committee Meetings: November 6, February 26 2018-19

Board of Directors Meetings: August 9, September 26, October 4, November 1 & 14, December 6, January 15, February 7, March 7, April 4, May 2, June 25 2018-19

June 25, 2019 Meeting of the Board of Directors to formally approve LCAP.

Impact on LCAP and Annual Update

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

This plan was revised as a result of the input and comments received from community members, parents, students and staff. The information was shared at the school site, staff meetings, PTO Meetings, and Board meetings. Input and information was also gathered via district-wide survey data, student survey data and early CAASSP data. The collective data provided direction into areas for improvement.

Changes to the LCAP resulted in analysis of input from stakeholders. Harvest Ridge downsized at the end of the 2017-18 school year with the Harvest Ridge Placer Academy program leaving the school and creating their own independent charter. The goals that were created for the school as a whole last year were reviewed and found to be consistent with stakeholder feedback as far as the needs for the 2018-19 school year and beyond. Specific areas that were identified through town hall meetings and surveys by our stakeholders included focuses in the following areas:

Goal 1: Updates to campus safety including fencing, gates, more playground supervision, and developing the third tier for additional playground space.

Goal 2: Review of technology in the classrooms, more support for both students working above and below grade level, and increased emphasis on writing and phonics

Goal 3: Update to school wide Hawk Wings program, continued work with bullying and student emotional safety, and streamlining communication.

Actions for the upcoming plan years were adjusted to work with stakeholder identified needs.

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

All students will receive high quality instruction and enrichment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                   Priority 2: State Standards (Conditions of Learning)
                   Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Harvest Ridge School puts a high emphasis on all students receiving high quality instruction and enrichment.   Based upon input from staff and parents from recent surveys, Board of Directors and Town Hall meetings, HRCCS is continuing to work on raising achievement levels in math. Although state test scores are still above the state average, student progress will be enhanced with current school-wide adoption and training for Eureka Math and collaboration among teachers on school-wide pacing. Academic rigor focus will also take place this year in the area of science in grades 3-8 with implementation of state adopted curriculum.

Harvest Ridge will also increase services to home school families with the addition of facility space for meeting with home school families, including a small resource lending library.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Safety Plan Parent Survey	G1A1: Safety Plan	Relevant 21st Century standards will continue to be imbedded in all	Relevant 21st Century standards will continue to be imbedded in all	Continued enhanced safe environment through the ongoing

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard CAASPP Scores Essential Standards created for report cards and assessment tracking Facilities Inspection Tool Score for Harvest Ridge	• Parent Survey % Who Agree School Meets Goal (2017) - 88% G1A2: Staffing Appropriate Staffing-all teachers are appropriately credentialed. (2016-2017) - 100% • Parent Survey % Who Agree School Meets Goal (2017) - 88% G1A3: Staff Development/Resources • Essential Standards created for report cards and assessment tracking (2017) • -Parent Survey % Who Agree School Meets Goal (2017) - 85%	instructional units with Common Core Standards used to guide instruction for thematic units and Formative & Summative Assessments will be aligned to CAASPP library and or Smarter Balance assessments by grade level. Teachers will receive ongoing professional development in the CCCSS, project based instruction, blended learning, and technology integration along with teacher collaboration and with a focus continued focus on CCCSS As a result of teacher participation in professional development and systematically designed training and support in technology integration, differentiated instruction, blended learning, project based instruction, CCCSS implementation and small student/staff	instructional units with Common Core Standards used to guide instruction for thematic units and Formative & Summative Assessments will be aligned to CAASPP library and or Smarter Balance assessments by grade level. Teachers will receive ongoing professional development in the CCCSS, project based instruction, blended learning, and technology integration along with teacher collaboration and with a focus continued focus on CCCSS As a result of teacher participation in professional development and systematically designed training and support in technology integration, differentiated instruction, blended learning, project based instruction, CCCSS implementation and small student/staff	update and execution of the Comprehensive School Site Safety Plan and Emergency Procedures Manual. HRCCS student safety and overall student attendance will continue to be enhanced through facility upgrades and upgrades to all programs. A full and complete instructional program will be offered (Ed Codes 51210 & 51220); All teachers will be classified as Highly Qualified Teachers (HQTs); Teacher evaluations will demonstrate progress toward proficiency in Challenge 21 standards, implementation of the CCCSS, differentiation, blended learning, assessment and technology integration. Relevant 21st Century standards will continue to be imbedded in all instructional units with Common Core Standards used to guide

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	G1A4: School Facilities 2017-2018 Facilities Inspection Tool Score for Harvest Ridge (12/2017) - Good	ratios for remediation and enrichment: Average student scores as measured school trimester benchmark assessments and CAASPP scores, will again increase by a minimum of 3% overall in reading/language arts and math. A full and complete instructional program will be offered (Ed Codes 51210 & 51220); All teachers will be classified as Highly Qualified Teachers (HQTs); Teacher evaluations will demonstrate progress toward proficiency in Challenge 21 standards, implementation of the CCCSS, differentiation, blended learning, project-based instruction, assessment and technology integration. All students will have access to a broad course of study including the CCCS	ratios for remediation and enrichment: Average student scores as measured school trimester benchmark assessments and CAASPP scores, will again increase by a minimum of 3% overall in reading/language arts and math. A full and complete instructional program will be offered (Ed Codes 51210 & 51220); All teachers will be classified as Highly Qualified Teachers (HQTs); Teacher evaluations will demonstrate progress toward proficiency in Challenge 21 standards, implementation of the CCCSS, differentiation, blended learning, project-based instruction, assessment and technology integration. All students will have access to a broad course of study including the CCCS	instruction for thematic units and Formative & Summative Assessments will be aligned to CAASPP assessments by grade level. Teachers will receive ongoing professional development in the CCCSS, blended learning, and technology integration along with teacher collaboration and with a focus continued focus on CCCSS As a result of teacher participation in professional development and systematically designed training and support in technology integration, differentiated instruction, blended learning, CCCSS implementation and small student/staff ratios for remediation and enrichment: Average student scores as measured school trimester benchmark assessments and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		aligned instructional materials related support/enrichment materials and digital curriculum.

Continued enhanced safe environment through the ongoing update and execution of the Comprehensive School Site Safety Plan and Emergency Procedures Manual, which identifies procedures requiring the participation of students, service groups, employees and community members. HRCCS student safety and overall student attendance will continue to be enhanced through facility procurement and upgrades to all programs.
State Metrics: Attendance Rates, Other Local Measures Including Surveys. Custom Metrics: Student Safety

Facility operations, student support services, and campus | aligned instructional materials related support/enrichment materials and digital curriculum.

Continued enhanced safe environment through the ongoing update and execution of the Comprehensive School Site Safety Plan and Emergency Procedures Manual, which identifies procedures requiring the participation of students, service groups, employees and community members. HRCCS student safety and overall student attendance will continue to be enhanced through facility upgrades and upgrades to all programs.
State Metrics: Attendance Rates, Other Local Measures Including Surveys. Custom Metrics: Student Safety

Facility operations, student support services, and campus | CAASPP scores, will increase each year.

All students will have access to a broad course of study including the CCCS aligned instructional materials related support/enrichment materials and digital curriculum.

Facility operations, student support services, and campus safety will be enhanced through the work orders process.

All students, parents, and staff will continue to benefit directly from improved and safe facilities with a reduction in accident reports. All parents, students and staff will continue to benefit directly from improved facilities as measured by increased approval rates on parent, student and staff surveys in the area of school facilities. |

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		safety will be enhanced through the work orders process as measured by a completion rate of 25% within one week of notation. State Metrics: Other Local Measures Including Surveys, Facilities maintained in good repair Custom Metrics: Student Safety All students, parents, and staff will continue to benefit directly from improved and safe facilities with a reduction of 1% in accident reports. All parents, students and staff will continue to benefit directly from improved facilities as measured by a 70% or higher approval rate on a parent, student and staff surveys in the area of school facilities. State Metrics: Other Local Measures Including Surveys, Efforts to seek parent input, Facilities maintained in good repair Custom Metrics: Student Safety	safety will be enhanced through the work orders process as measured by a completion rate of 25% within one week of notation. State Metrics: Other Local Measures Including Surveys, Facilities maintained in good repair Custom Metrics: Student Safety All students, parents, and staff will continue to benefit directly from improved and safe facilities with a reduction of 1% in accident reports. All parents, students and staff will continue to benefit directly from improved facilities as measured by a 70% or higher approval rate on a parent, student and staff surveys in the area of school facilities. State Metrics: Other Local Measures Including Surveys, Efforts to seek parent input, Facilities maintained in good repair Custom Metrics: Student Safety	

Planned Actions / Services

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

Action 1

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

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

All

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Assess priorities and implement recommendations toward continued progress in the safety plan.	Assess priorities and implement recommendations toward continued progress in the safety plan.	Assess priorities and implement recommendations toward continued progress in the safety plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$104,000	4000	4000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures General operations, independent contractors, landscape maintenance, site maintenance, safety implementation.	5000-5999: Services And Other Operating Expenditures Facility Maintenance and safety upgrades	5000-5999: Services And Other Operating Expenditures Site maintenance & safety implementation
Amount	$4800	1116.00	1164
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Security/Fire Alarm monitoring	5800: Professional/Consulting Services And Operating Expenditures Security/Fire Alarm Monitoring	5000-5999: Services And Other Operating Expenditures Security/Fire Alarm Monitoring
Amount	$200	2500	2500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Web domain renewal for communication	5800: Professional/Consulting Services And Operating Expenditures Brush Clearing	5000-5999: Services And Other Operating Expenditures Brush Clearing
Amount	$1880	60	60
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Works Training for Staff	5800: Professional/Consulting Services And Operating Expenditures Fire Extinguisher Maintenance	5000-5999: Services And Other Operating Expenditures Fire Extinguisher Maintenance

Action 2

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

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

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

All	

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure that school programs are appropriately staffed and managed in order to provide a high level of support and communication to all students, staff and community.	Ensure that school programs are appropriately staffed and managed in order to provide a high level of support and communication to all students, staff and community.	Ensure that school programs are appropriately staffed and managed in order to provide a high level of support and communication to all students, staff and community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2000	767827	701991
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Lead Teacher staff support	1000-1999: Certificated Personnel Salaries Provide appropriately credentialed staff	1000-1999: Certificated Personnel Salaries Provide appropriately credentialed staff

Amount	$4100	39840	32688
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures New teacher induction	2000-2999: Classified Personnel Salaries Provide appropriate staffing and clerical support	2000-2999: Classified Personnel Salaries Provide appropriate clerical staffing and support
Amount	$2,023,378	400	100
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide appropriately credentialed staff	5000-5999: Services And Other Operating Expenditures Staff CPR Training	5000-5999: Services And Other Operating Expenditures Staff CPR Training
Amount	$207,737	342	342
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Provide appropriate staffing and clerical support	5000-5999: Services And Other Operating Expenditures PCOE Substitute Consortium	5000-5999: Services And Other Operating Expenditures PCOE Substitute Consortium
Amount			209819
Source			Base
Budget Reference			3000-3999: Employee Benefits Benefits for all staff
Amount			16523
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits Benefits for staff

Action 3

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

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

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

All	

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide staff development, resources and materials to support CCCSS and 21st Century Skills aligned classroom instruction and enrichment to support student learning.	Provide staff development, resources and materials to support CCCSS and 21st Century Skills aligned classroom instruction and enrichment to support student learning.	Provide staff development, resources and materials to support CCCSS and 21st Century Skills aligned classroom instruction and enrichment to support student learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$197,473	86702	123000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Identify, purchase, and provide CCCSS aligned materials	4000-4999: Books And Supplies Identify, purchase, and provide Common Core aligned materials	4000-4999: Books And Supplies Identify, purchase, and provide Common Core aligned materials

Amount	$12,420	6500	8700
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Provide high level staff development for certificated and support staff to support student learning	5000-5999: Services And Other Operating Expenditures Provide high level staff development for certificated and support staff to support student learning	5000-5999: Services And Other Operating Expenditures Provide high level staff development for certificated and support staff to support student learning

Action 4

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

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

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

All	

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Acquire, support, maintain and update school facilities and services to provide attractive, clean, safe and inviting places for students, staff and community.	Acquire, support, maintain and update school facilities and services to provide attractive, clean, safe and inviting places for students, staff and community.	Acquire, support, maintain and update school facilities and services to provide attractive, clean, safe and inviting places for students, staff and community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$208,759	22500	21800
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintenance contracts and custodial	5000-5999: Services And Other Operating Expenditures Maintenance contracts and custodial	5000-5999: Services And Other Operating Expenditures Maintenance contracts and custodial
Amount	$401,982	66000	90500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facility lease and purchase/replacement of furnishings and equipment	5000-5999: Services And Other Operating Expenditures Facility lease and purchase/replacement of furnishings and equipment	5000-5999: Services And Other Operating Expenditures Facility lease and purchase/replacement of furnishings and equipment
Amount		550	21000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Rental of CAASPP testing site for home study students	5000-5999: Services And Other Operating Expenditures Liability Insurance
Amount		18864	14020
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Facility Utilities	5000-5999: Services And Other Operating Expenditures Utilities
Amount		10000	10000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Office/Custodial Supplies	4000-4999: Books And Supplies Office/Custodial Supplies

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

All students will demonstrate continuous academic progress.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                    Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Harvest Ridge in committed to ensuring that all students are demonstrating continuous academic progress. As part of this commitment, Harvest Ridge continues to prioritize personnel and supports for students that promotes academic growth. This year's Intervention Specialist time for student support has been increased to meet the needs of students in grades K-8. Support consists of small group and individual intervention in the areas of reading/phonics, writing, comprehension, and Executive Functioning. Also as part of increasing student achievement, Harvest Ridge is upgrading technology for all classrooms with the purchase of new interactive whiteboards and document cameras. Teachers will be able to provide interactive, quality instruction to meet the needs of all students more effectively. NWEA MAP assessment tracking is being implemented this year to track individual student growth over time.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Surveys Lexia NWEA MAP	G2A1: Technology • Students in grades K-2 will have access to devices for classroom use.	All students will continue to have direct access to faster, more reliable connections via a variety of instructional devices with less or no down time as measured by	All students will continue to have direct access to faster, more reliable connections via a variety of instructional devices with less or no down time as measured by	All students will continue to have direct access to faster, more reliable connections via a variety of instructional devices with less or no down time as measured by

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(2017) - 1:1 iPads for K-2 • Students in grades 3-8 will have 1:1 devices: (2017) - Students in grades 3-8 are 1:1 with Chromebooks & MacBooks • Parent Survey % Who Agree School Meets Goal (2017) - 95% G2A2: Supplemental Resources • Maintain or increase the number of minutes for Instructional Aides. (2017) - 2700 min. • Parent Survey % Who Agree School Meets Goal (2017) - 76% G2A3: Reduce Achievement Gap • Lexia: Percent of students	work requests to tech management personnel. Programs and systems will be updated as necessary as measured by coordination with tech management personnel. The number of devices will be increased to allow for Chromebook access to program and curriculum for newly added classes at HRPA. Chromebooks will replace MacBook Airs for HRCCS students in grades 3/4. All teachers will continue to demonstrate progress toward proficiency in technology use and technology integration within the CCCS as measured by class observations, student projects, and instructional activities. MacBook Airs will be replaced for students in grades 5-8 for HRCCS.	work requests to tech management personnel. Programs and systems will be updated as necessary as measured by coordination with tech management personnel. The number of Chromebook devices will be maintained to provide adequate access for students in grades 3/4. All teachers will continue to demonstrate progress toward proficiency in technology use and technology integration within the CCCS as measured by class observations, student projects, and instructional activities. MacBook Airs will be maintained for students in grades 5-8 for HRCCS. Supplemental staff will be provided to support student differentiation, resulting in increased	work requests to tech management personnel. Programs and systems will be updated as necessary as measured by coordination with tech management personnel. The number of devices will be maintained to provide adequate access for for students in grades 3/4, with additional devices purchased for grades K-2. All teachers will continue to demonstrate progress toward proficiency in technology use and technology integration within the CCCS as measured by class observations, student projects, and instructional activities. MacBook Airs will be maintained for students in grades 5-8 for HRCCS. Supplemental staff will be provided to support

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	working in or above grade level will increase. (No data starting 2016-2017) • NWEA/MAPS: not used in 2017 (2019 11/89 working in grade level.)	Supplemental staff will be provided to support student differentiation, resulting in increased performance by 3% on school-wide and CCASPP assessments, including math support. Supplemental resources and staff will be provided to support students who are designated as EL, Foster Youth, students designated as low income, and student with special education needs. Student assessment and tracking systems will maintained to support student growth in meeting the CCCSS.	performance by 2% on school-wide and CCASPP assessments, including math support. Supplemental resources and staff will be provided to support students who are designated as EL, Foster Youth, students designated as low income, and student with special education needs. Student assessment and tracking systems will maintained to support student growth in meeting the CCCSS.	student differentiation, resulting in increased performance on school-wide and CCASPP assessments, including math support. Supplemental resources and staff will be provided to support students who are designated as EL, Foster Youth, students designated as low income, and student with special education needs. Student assessment and tracking systems will maintained to support student growth in meeting the CCCSS.

Planned Actions / Services

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

Action 1

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

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

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance access to and proficiency of technology to support instructional opportunities and student performance through professional development, repair, maintenance, and replacement of infrastructure and devices for students, staff, and parents.	Enhance access to and proficiency of technology to support instructional opportunities and student performance through professional development, repair, maintenance, and replacement of infrastructure and devices for students, staff, and parents.	Enhance access to and proficiency of technology to support instructional opportunities and student performance through professional development, repair, maintenance, and replacement of infrastructure and devices for students, staff, and parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$41,000	5000	3780
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Funding for technology devices	5000-5999: Services And Other Operating Expenditures Phone/Internet for staff and students	5000-5999: Services And Other Operating Expenditures Phone/Internet for staff and students

Amount	$56,624	10512	5000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology infrastructures, leases, copiers, maintenance	5000-5999: Services And Other Operating Expenditures Copiers	5000-5999: Services And Other Operating Expenditures Copiers
Amount		20712	20712
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Lease for Apple computers	5000-5999: Services And Other Operating Expenditures Lease for Apple computers
Amount		4000	57800
Source		Supplemental	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Additional technology for unduplicated students	5000-5999: Services And Other Operating Expenditures Other technology

Action 2

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

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

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

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

OR

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

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

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

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

| English Learners
Foster Youth
Low Income
[Add Students to be Served selection here] | Schoolwide
Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide supplemental instructional personnel, materials, equipment, and resources to support student learning, differentiated instruction, and achievement.	Provide supplemental instructional personnel, materials, equipment, and resources to support student learning, differentiated instruction, and achievement.	Provide supplemental instructional personnel, materials, equipment, and resources to support student learning, differentiated instruction, and achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$249,168	42267	37072
Source	Supplemental	Base	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Provide instructional aides and supplemental intervention time to support student learning	2000-2999: Classified Personnel Salaries Adequate staff includes instructional aides	2000-2999: Classified Personnel Salaries Adequate staff includes instructional aides

Amount	$63,000	26,100	91535
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide supplemental math support to increase student achievement in math	5700-5799: Transfers Of Direct Costs Maintain special education staffing and support services	5000-5999: Services And Other Operating Expenditures Maintain special education staffing and support services
Amount		26,100	
Source		Supplemental	
Budget Reference		5700-5799: Transfers Of Direct Costs Maintain special education and support services	

Action 3

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

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

All

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Reduce the potential achievement gap by using a variety of tools and training to assess student needs and drive targeted instruction.	Reduce the potential achievement gap by using a variety of tools and training to assess student needs and drive targeted instruction.	Reduce the potential achievement gap by using a variety of tools and training to assess student needs and drive targeted instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$31,000	12,000	12000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Lexia, Renaissance Learning, Moby Max subscriptions	4000-4999: Books And Supplies Web subscriptions to support students	4000-4999: Books And Supplies Web subscriptions to support students

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

The school creates a positive and inclusive climate/culture for all stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Harvest Ridge School continues to provide a positive and inclusive climate and culture for all stakeholders. Based on feedback from parents, students, and staff, we continue to prioritize communication, culture building through our Hawk Wings program, and intervention support for targeted students. In addition, Harvest Ridge continues to improve enrichment activities both during the school day and after school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual Parent Survey California Dashboard Student Safety Survey	G3A1: Support Services EL/Foster Youth/Low Income • Parent Survey % Who Agree	Students will continue to demonstrate an increase in their active engagement and participation in wellness activities at each school	Students will continue to demonstrate an increase in their active engagement and participation in wellness activities, and receive	Students will continue to experience greater levels of support from access to intervention services.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Aeries Data	School Meets Goal (2017) - 76% G3A2: Discipline • Reducing/maint aining low suspension rate - California Dashboard. (2017) - .02% - Blue • Student Safety Survey (2017) No survey • Parent Survey % Who Agree School Meets Goal (2017) - 88% G3A3: Enrichment • Essential Standards Developed for Report Cards and Assessment (2017) • Parent Survey % Who Agree School Meets	site, and receive instruction in the areas of nutrition, physical education and social emotional health, character education and anti-bullying programs as measured by no increase in suspensions. State Metrics: Pupil Suspension Rates, Other Local Measures Including Surveys Custom Metrics: Student Safety, Promote Student Health Students will experience greater levels of support from access to school counseling services. State Metrics: Other Local Measures Including Surveys Custom Metrics: Student Safety, Promote Student Health Students will continue to demonstrate strong resiliency in making appropriate decisions through quality instruction in the above areas. Students will show their strong and positive connectivity to	instruction in the areas of nutrition, physical education and social emotional health, character education and anti-bullying programs as measured by no increase in suspensions. State Metrics: Pupil Suspension Rates, Other Local Measures Including Surveys Custom Metrics: Student Safety, Promote Student Health Students will experience greater levels of support from access to intervention services. State Metrics: Other Local Measures Including Surveys Custom Metrics: Student Safety, Promote Student Health Students will continue to demonstrate strong resiliency in making appropriate decisions through quality instruction in the above areas. Students will show their strong and positive connectivity to their schools through	Students will continue to demonstrate an increase in their active engagement and participation in wellness activities, and receive instruction in the areas of nutrition, physical education and social emotional health, character education and anti-bullying programs as measured by no increase in suspensions. Students will continue to demonstrate strong resiliency in making appropriate decisions through quality instruction in the above areas. Students will show their strong and positive connectivity to their schools through surveys conducted annually with a continued increase of students who feel connected. Student attendance rates will be maintained at previous year's rate as a result of high quality instruction, opportunities for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Goal (2017) - 96% G3A4: Attendance/Communication • Chronic Absenteeism California Dashboard (2017) - 2.8% Yellow • Parent Survey % Who Agree School Meets Goal (2017) - 88%	their schools through surveys conducted annually with an increase by 5% of students who feel connected. State Metrics: Other Local Measures Including Surveys Custom Metrics: Student Safety Student attendance rates will be maintained at previous year's rate as a result of high quality instruction, opportunities for learning and success, feelings of safety and the feeling of connectivity at school.. State Metrics: Attendance Rates Custom Metrics: Student Safety Students will experience positive engagement and connectedness to school through both enrichment and and academic support activities during and after school. Engagement will be measured by the number of students	surveys conducted annually with an increase by 3% of students who feel connected. State Metrics: Other Local Measures Including Surveys Custom Metrics: Student Safety Student attendance rates will be maintained at HRCCS's previous year's rate as a result of high quality instruction, opportunities for learning and success, feelings of safety and the feeling of connectivity at school.. State Metrics: Attendance Rates Custom Metrics: Student Safety Students will experience positive engagement and connectedness to school through both enrichment and and academic support activities during and after school. Engagement will be measured by the number of students attending after school	learning and success, feelings of safety and the feeling of connectivity at school.. Students will experience positive engagement and connectedness to school through both enrichment and and academic support activities during and after school. Engagement will be measured by the number of students attending after school activities and responses to student and parent surveys.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		attending after school activities and responses to student and parent surveys.	activities and responses to student and parent surveys.	

Planned Actions / Services

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

Action 1

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

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

All
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
English Learners, Foster Youth and students identified as Low Income will receive specially designed support services to further support their connectedness to school and overall wellness at school.	English Learners, Foster Youth and students identified as Low Income will receive specially designed support services to further support their connectedness to school and overall wellness at school.	English Learners, Foster Youth and students identified as Low Income will receive specially designed support services to further support their connectedness to school and overall wellness at school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3000	30344	24287
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures School counselor and student support	2000-2999: Classified Personnel Salaries Intervention specialist	2000-2999: Classified Personnel Salaries Intervention specialist

Action 2

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

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

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

All	

OR

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

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

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

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

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

Actions/Services

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

New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Review, revise and implement campus-wide discipline systems that provide both students and staff training and support to ensure a positive culture with consistent discipline, free of bullying and harassment, where all students feel safe and connected.	Review, revise and implement campus-wide discipline systems that provide both students and staff training and support to ensure a positive culture with consistent discipline, free of bullying and harassment, where all students feel safe and connected.	Review, revise and implement campus-wide discipline systems that provide both students and staff training and support to ensure a positive culture with consistent discipline, free of bullying and harassment, where all students feel safe and connected.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2500	150	350
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Love and Logic PD and 9 Essential Skills Workbook for staff to implement with students.	4000-4999: Books And Supplies Updates to Hawk Wings program	4000-4999: Books And Supplies Hawk Wings Program Support
Amount	500	400	400
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies School-wide incentive awards	5000-5999: Services And Other Operating Expenditures Student Assemblies	5000-5999: Services And Other Operating Expenditures Student Assemblies
Amount	1400		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Nurse salary to provide lessons on anti-bullying, health and wellness		

Action 3

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

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

All

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide enrichment and support services to families and students to ensure positive engagement and connectedness to school on a daily basis through school activities and academic achievement.	Provide enrichment and support services to families and students to ensure positive engagement and connectedness to school on a daily basis through school activities and academic achievement.	Provide enrichment and support services to families and students to ensure positive engagement and connectedness to school on a daily basis through school activities and academic achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	66575	23593	18334
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Physical education and Spanish Enrichment instructors salaries	2000-2999: Classified Personnel Salaries Spanish and Physical Education instructor salaries	2000-2999: Classified Personnel Salaries Art Physical Education Enrichment staffing

Amount	6,500	2500	2500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies One School One Book materials and activities to support school culture	4000-4999: Books And Supplies One School One Book materials and activities to support school culture	4000-4999: Books And Supplies One School One Genre materials and activities to support school culture
Amount	9817	1500	2500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Spanish and PE curriculum and supplies	5000-5999: Services And Other Operating Expenditures Nursing Services	5000-5999: Services And Other Operating Expenditures Nursing Services & Health Lessons
Amount	2400	2000	86200
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Student Council Advisor Stipends	5800: Professional/Consulting Services And Operating Expenditures Art and Music support	5000-5999: Services And Other Operating Expenditures Enrichment/Clubs/Home Study
Amount	400	141	150
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Survey tools, website maintenance for parent communication	5000-5999: Services And Other Operating Expenditures Vision Screening	5000-5999: Services And Other Operating Expenditures Vision Screening
Amount		1200	1200
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Student Council Advisor Stipends	1000-1999: Certificated Personnel Salaries Student Council Advisor Stipend

Amount			2200
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Lunch program delivery

Action 4

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

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

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

All	

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Improve attendance, punctuality, and access to courses and programs by promoting a culture of support for students and families.	Improve attendance, punctuality, and access to courses and programs by promoting a culture of support for students and families.	Improve attendance, punctuality, and access to courses and programs by promoting a culture of support for students and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4000	100	650
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CALPADS, Aeries, School Messenger	4000-4999: Books And Supplies Communication with parents maintaining website	4000-4999: Books And Supplies Weebly website/Document Tracker/Survey Monkey (Communication)
Amount		3027	4500
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Aeries Student Data system	5000-5999: Services And Other Operating Expenditures Aeries/Escape
Amount		1280	1280
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures CCSA membership	5000-5999: Services And Other Operating Expenditures CCSA membership
Amount		252	600
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Survey Monkey subscription	4000-4999: Books And Supplies Postal expenses
Amount		600	96500
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Postal expenses	5000-5999: Services And Other Operating Expenditures Oversight/Taxes/Booking/Audit/Legal

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$50,953	3.4%

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).

Harvest Ridge Cooperative Charter School is committed to the Vision and Mission it has set for students, staff and community. This LCAP provides a program for all students which supports being college and career ready by the time they exit from 8th grade. In order to ensure that all English learners, low income students and Foster Youth are provided with opportunities to receive support and assistance to achieve at high levels, school site supports have been designed through the three-year LCAP. These supports include increased classified staff to provide reduced class sizes for designated and targeted instruction, opportunities for full parental involvement through volunteering and support on campus and after school, and access to technological resources and connectivity to the network for EL and low income families. Students are supported by additional personnel including instructional aides and an Intervention Specialist.

Funds for personnel, instructional materials, technological supplies, equipment and resources have been specifically included in the LCAP, and designated to support the English Language learner, low income student, students with special education needs, or Foster Youth, and are reflected in Goal 2, Action 2 and Goal 3, Action 1.

For the current LCAP year, Harvest Ridge anticipates spending $79,558 that qualify for supplemental funding. This funding is primarily used to provide personnel to give additional support for students identified as English Learner, Low Income, or Foster Youth. This currently meets the requirement set by the state. The instructional support time for the intervention specialist was increased by 10% for the current LCAP year.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$36,592	2.85%

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).

Harvest Ridge Cooperative Charter School is committed to the Vision and Mission it has set for students, staff and community. This LCAP provides a program for all students which supports being college and career ready by the time they exit from 8th grade. In order to ensure that all English learners, low income students and Foster Youth are provided with opportunities to receive support and assistance to achieve at high levels, school site supports have been designed through the three-year LCAP. These supports include increased classified staff to provide reduced class sizes for designated and targeted instruction, opportunities for full parental involvement through volunteering and support on campus and after school, and access to technological resources and connectivity to the network for EL and low income families. Students are supported by additional personnel including instructional aides and an Intervention Specialist.

Funds for personnel, instructional materials, technological supplies, equipment and resources have been specifically included in the LCAP, and designated to support the English Language learner, low income student, students with special education needs, or Foster Youth.

For the 2017-18 year $115,104 was spent on unduplicated pupils over and above services for all pupils at the time of this LCAP adoption which was more than $30,414 in excess of $84,690, which was designated as supplemental funding.   Percentage to increase or improve services for 2017-18 was 2.2%, or $1,995.73. Harvest Ridge met their goal.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$90,715	2.21%

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).

Harvest Ridge Cooperative Charter School is committed to the Vision and Mission it has set for students, staff and community. This LCAP provides a program for all students which supports being college and career ready by the time they exit from 8th grade. In order to ensure that all English learners, low income students and Foster Youth are provided with opportunities to receive support and assistance to achieve at high levels, school site supports have been designed through the three-year LCAP. These supports include increased classified staff to provide reduced class sizes for designated and targeted instruction, opportunities for full parental involvement through volunteering and support on campus and after school, and access to technological resources and connectivity to the network for EL and low income families. Students are supported by additional counselor time, to work in support of the classroom learning and connectedness to school to enhance student learning.

Funds for personnel, instructional materials, technological supplies, equipment and resources have been specifically included in the LCAP, and designated to support the English Language learner, low income student, students with special education needs, or Foster Youth.

For the 2016-17 year $115,104 was spent on unduplicated pupils over and above services for all pupils at the time of this LCAP adoption which was more than $30,414 in excess of $84,690, which was designated as supplemental funding.   Percentage to increase or improve services for 2016-17 was 2.4%, or $2,032.56. Harvest Ridge met their goal.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

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

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:

   a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

   b. Mathematics – CCSS for Mathematics

   c. English Language Development (ELD)

   d. Career Technical Education

   e. Health Education Content Standards

   f. History-Social Science

   g. Model School Library Standards

   h. Physical Education Model Content Standards

   i. Next Generation Science Standards

   j. Visual and Performing Arts

   k. World Language; and

B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

B. How the school district will promote parental participation in programs for unduplicated pupils; and

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

A. Statewide assessments;

B. The Academic Performance Index;

C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

        (A) enrolled less than 31 days

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

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

            (i) are enrolled in a Non-Public School

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

        (i) a regular high school diploma

        (ii) a High School Equivalency Certificate

        (iii) an adult education diploma

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

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

Guiding Questions: Goals, Actions, and Services

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

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

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

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

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

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

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

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

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

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

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

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

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,240,979.00	1,325,818.00	3,706,613.00	1,240,979.00	1,727,757.00	6,675,349.00
Base	1,180,535.00	1,273,936.00	3,389,445.00	1,180,535.00	1,649,875.00	6,219,855.00
Supplemental	60,444.00	51,882.00	317,168.00	60,444.00	77,882.00	455,494.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,240,979.00	1,325,818.00	3,706,613.00	1,240,979.00	1,727,757.00	6,675,349.00
1000-1999: Certificated Personnel Salaries	769,027.00	811,137.00	2,090,778.00	769,027.00	703,191.00	3,562,996.00
2000-2999: Classified Personnel Salaries	136,044.00	132,855.00	523,480.00	136,044.00	112,381.00	771,905.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	226,342.00	226,342.00
4000-4999: Books And Supplies	112,052.00	123,680.00	286,890.00	112,052.00	149,100.00	548,042.00
5000-5999: Services And Other Operating Expenditures	165,980.00	237,748.00	805,465.00	165,980.00	536,743.00	1,508,188.00
5700-5799: Transfers Of Direct Costs	52,200.00	0.00	0.00	52,200.00	0.00	52,200.00
5800: Professional/Consulting Services And Operating Expenditures	5,676.00	20,398.00	0.00	5,676.00	0.00	5,676.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,240,979.00	1,325,818.00	3,706,613.00	1,240,979.00	1,727,757.00	6,675,349.00
1000-1999: Certificated Personnel Salaries	Base	769,027.00	811,137.00	2,025,778.00	769,027.00	703,191.00	3,497,996.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	65,000.00	0.00	0.00	65,000.00
2000-2999: Classified Personnel Salaries	Base	105,700.00	107,066.00	274,312.00	105,700.00	51,022.00	431,034.00
2000-2999: Classified Personnel Salaries	Supplemental	30,344.00	25,789.00	249,168.00	30,344.00	61,359.00	340,871.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	0.00	209,819.00	209,819.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	0.00	16,523.00	16,523.00
4000-4999: Books And Supplies	Base	112,052.00	123,680.00	286,890.00	112,052.00	149,100.00	548,042.00
5000-5999: Services And Other Operating Expenditures	Base	161,980.00	211,655.00	802,465.00	161,980.00	536,743.00	1,501,188.00
5000-5999: Services And Other Operating Expenditures	Supplemental	4,000.00	26,093.00	3,000.00	4,000.00	0.00	7,000.00
5700-5799: Transfers Of Direct Costs	Base	26,100.00	0.00	0.00	26,100.00	0.00	26,100.00
5700-5799: Transfers Of Direct Costs	Supplemental	26,100.00	0.00	0.00	26,100.00	0.00	26,100.00
5800: Professional/Consulting Services And Operating Expenditures	Base	5,676.00	20,398.00	0.00	5,676.00	0.00	5,676.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	1,027,201.00	1,115,940.00	3,168,729.00	1,027,201.00	1,258,207.00	5,454,137.00
Goal 2	146,691.00	137,080.00	440,792.00	146,691.00	227,899.00	815,382.00
Goal 3	67,087.00	72,798.00	97,092.00	67,087.00	241,651.00	405,830.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	165,035.00	148,866.00	315,168.00	165,035.00	240,186.00
Base	104,591.00	96,984.00	0.00	104,591.00	178,827.00
Supplemental	60,444.00	51,882.00	315,168.00	60,444.00	61,359.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources	1,240,979.00	1,325,818.00	3,706,613.00	1,240,979.00	1,727,757.00
Base	1,180,535.00	1,273,936.00	3,389,445.00	1,180,535.00	1,649,875.00
Supplemental	60,444.00	51,882.00	317,168.00	60,444.00	77,882.00