

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Vista Norte Public Charter

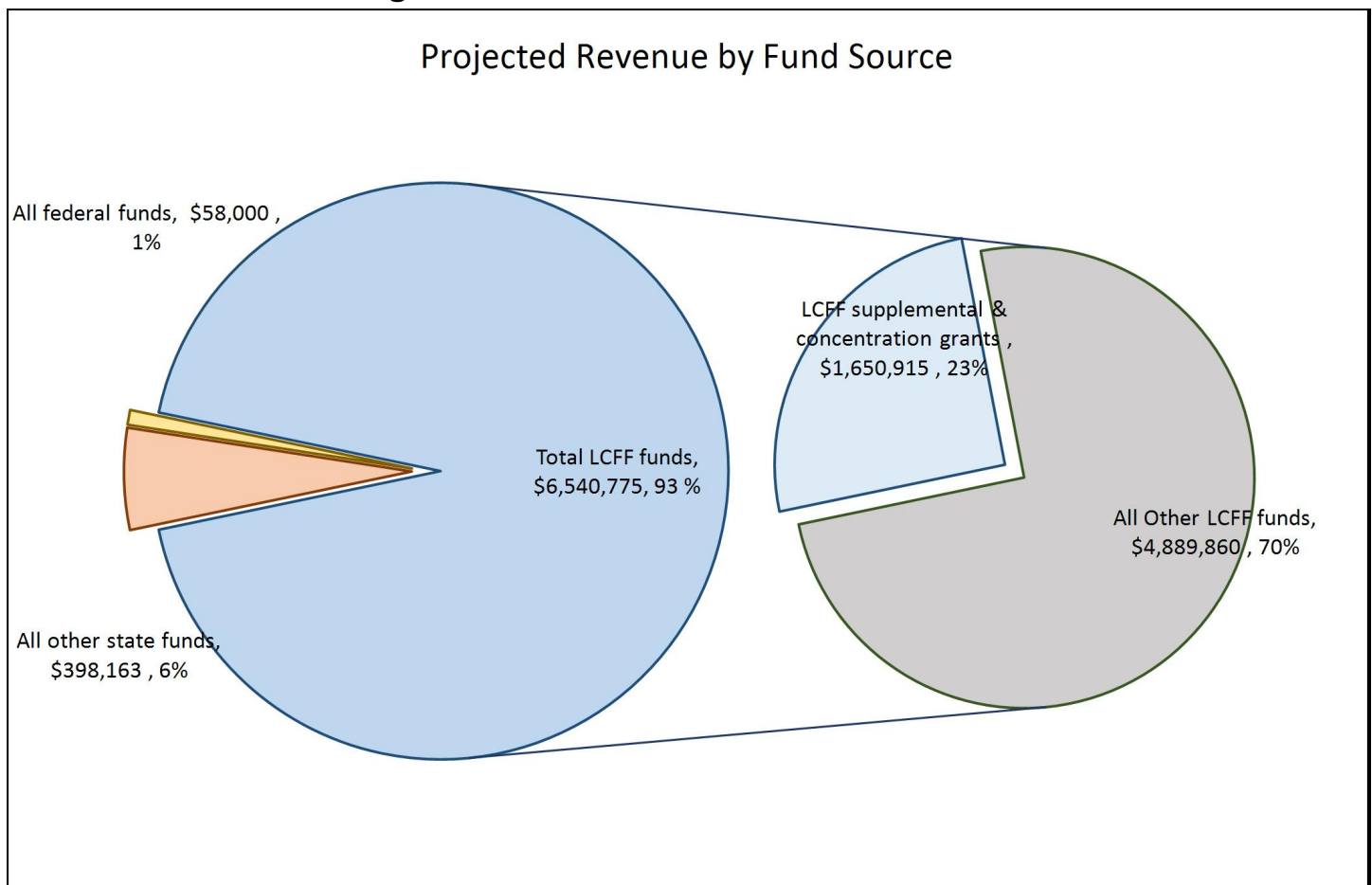
CDS Code: 36-67736-0136937

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

LEA contact information: Raquel Velasco, Principal

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

## Budget Overview for the 2019-20 LCAP Year

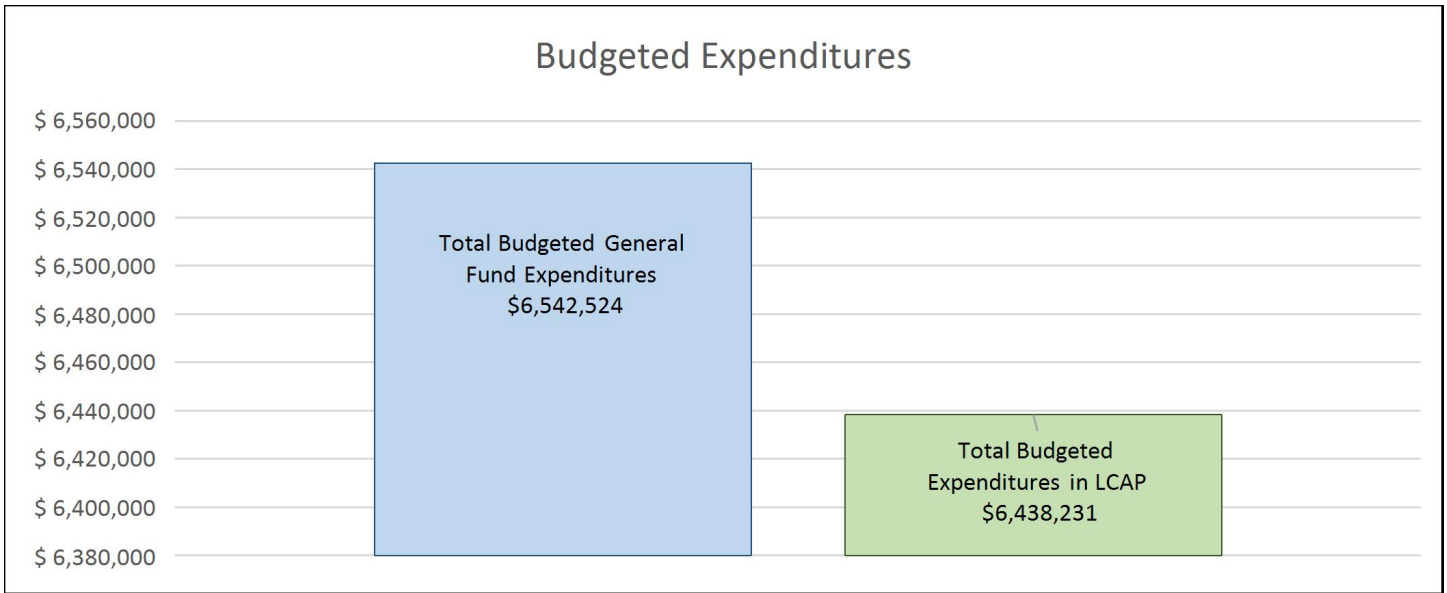


This chart shows the total general purpose revenue Vista Norte Public Charter expects to receive in the coming year from all sources.

The total revenue projected for Vista Norte Public Charter is \$6,996,938, of which \$6,540,775 is Local Control Funding Formula (LCFF), \$398,163 is other state funds, \$ is local funds, and \$58,000 is federal funds. Of the \$6,540,775 in LCFF Funds, \$1,650,915 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

Vista Norte Public Charter plans to spend \$6,542,524 for the 2019-20 school year. Of that amount, \$6,438,231 is tied to actions/services in the LCAP and \$104,293 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

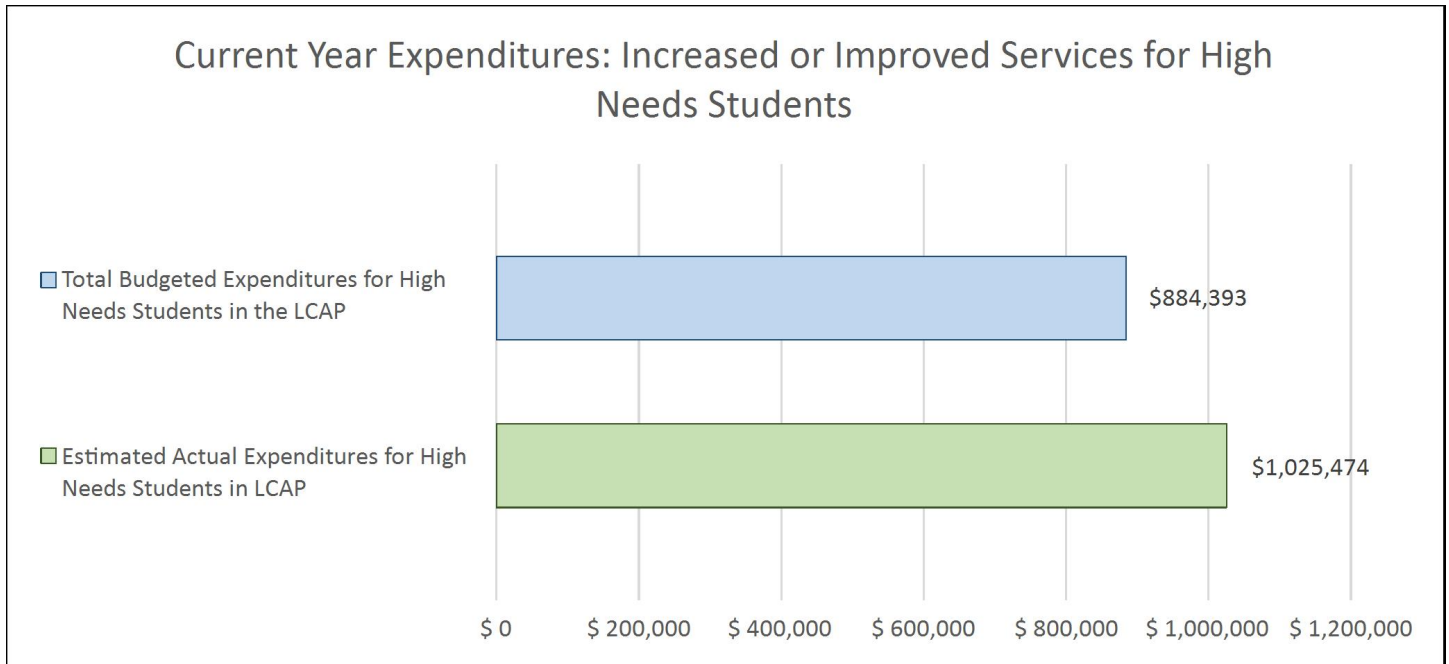
Audit fees and legal fees.

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

In 2019-20, Vista Norte Public Charter is projecting it will receive \$1,650,915 based on the enrollment of foster youth, English learner, and low-income students. Vista Norte Public Charter 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, Vista Norte Public Charter plans to spend \$1,650,915 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



This chart compares what Vista Norte Public Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Vista Norte Public Charter 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, Vista Norte Public Charter's LCAP budgeted \$884,393 for planned actions to increase or improve services for high needs students. Vista Norte Public Charter estimates that it will actually spend \$1,025,474 for actions to increase or improve services for high needs students in 2018-19.

2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Vista Norte Public Charter	Raquel Velasco Principal	principal@vistanortecharter.org (909) 509-5496

## 2017-20 Plan Summary

### The Story

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

Vista Norte Public Charter is a public charter that serves a diverse student community with the mission of engaging students in learning, who are no longer enrolled in a traditional classroom program, or who prefer a personalized learning education in an alternative setting. Our goal is to successfully prepare students for work or college-readiness through our integrated and personalized program of job readiness coursework and standards-based curriculum. Some students need the flexibility of an independent student model to meet family obligations, such as work or child care needs. The school offers alternative choices through site-based learning, independent study, and distance learning to enable students to acquire the knowledge necessary to make a difference in their lives.

The school provides a diverse, student-centered environment in which all students are held to high academic and behavioral standards. The school also emphasizes increased parental involvement, more one-on-one teacher and student interaction, student-driven participation in the learning process, technology access, varied learning environments, and choices in curriculum programs. Through a personalized learning approach to education, the school strives to develop students who are competent, self-motivated, life-long learners.

### LCAP Highlights

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

Our personalized learning model is tailored to the needs and interests of each individual student. It is a combination of the best of home schooling and resource center based classes. Personalized learning is dedicated to developing personalized learning programs for each student. Its intent is to

engage each student in the learning process in the most productive and meaningful way to optimize each student's learning potential and success. It allows the school to combine multiple assessment levels of student academic achievement through the regular recording of detailed learning records, compiling student work samples, and conducting annual state-mandated testing programs. The school offers this Personalized Learning option for students with the ultimate objective of enabling pupils to become self-motivated, competent and lifelong learners.

The Local Control Accountability Plan (LCAP) provides funds for helping high needs students with socio-emotional support, academic interventions, counselling and student activities. Students have access to a robust tutoring program that supports their learning. Targeted academic interventions help close skill and knowledge gaps ensuring that students become competent graduates. The following LCAP Goals support our low income, English Language learners and foster youth:

Goal #1: Increase student retention.

Goal #2: Increase credit completion.

Goal #3: Increase students' computer literacy by completing an online course.

Goal #4: Increase student career and college-readiness.

Goal #5: Increase stakeholder engagement.

## 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

We are a Dashboard Alternative Status School and this is the first year for the school in operation. Because the school is new, it will not receiving a dashboard report. Two years of data is required in order to make a calculation for growth. We will complete the Dashboard analysis for the 2018-2019 annual results.

We have developed an internal data collection system that aligns with the 8 state priorities and our LCAP goals. The school data demonstrates that we have grown in the following areas:

- We have already started to graduate students and as of LP8 we have 6. This number will continue to growth throughout the year.
- Our retention rate is 75% as a result of our staff and teacher interventions.
- The attendance rate is 86% and above our expectations.
- Our credit completion rate is 2.85 and continues to improve. We expect this to grow higher.
- We increased our participation in the Career Technology Education program.

- The number of students enrolled in our online program increased and their course completion rate increased.

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**

There are no results from the CA Dashboard this year, because we are a new school. Our internal data collection and reporting system uses metrics that are aligned with state indicators and local performance indicators. We regularly monitor and evaluate our identified outcomes, so that we can make program adjustments in areas that require improvement. The school data demonstrates that we will need to take additional action in the following areas:

- We have a tentative graduation rate of 68% at the 3rd quarter, which is below our expectation. We have a highly mobile population, so to address this we will make sure that students have more buy-in to the incentive programs that connect them to school.
- Although our credit completion increased by just 0.53, we expect credit completion to continually improve. One step we could take is to build on our incentive program. We will work to increase the interest and participation of students in field trips, activities, sports and events at school, so that they feel part of a high performing learning community.

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**

At this time there is no CA Dashboard for the school , because it is new. We will complete this analysis when we receive results in the fall of 2019.

## **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.

The school is not identified for program 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.

The school is not identified for program improvement

## **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.

The school is not identified for program improvement

# 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

Increase student retention.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- \* Retention rate
- \* Attendance rate
- \* Dropout rate
- \* Suspension rate
- \* Expulsion rate
- \* Facilities Inspection Results

Actual

This is the annual data that we have tentative results for at 3rd quarter:

Goal #1 Metrics	2018 3rd Quarter
Retention Rate w/ return to district	75.0%
Attendance Rate 85%	86.49%
Dropout Rate (Non-Completer)	TBD%
Suspension Rate	Suspensions: 0
Expulsion Rate	Expulsions: 0
School Facilities	Exemplary



Expected

18-19

School Facilities rating is Exemplary (Priority 1)  
 Retention rate will increase (Priority 5)  
 Attendance rate will be 85% or higher (Priority 5)  
 Dropout rate will decrease (Priority 5)  
 Suspension rate will be low (Priority 6)  
 Expulsion rate will be low (Priority 6)

Baseline

TBD as this is a new charter.

Goal #1 Metrics	2018 Baseline
Retention Rate w/ return to district	76.0%
Attendance Rate 85%	83.57%
Dropout Rate (Non-Completer)	TBD
Suspension Rate Expulsion Rate	Suspensions: 0 Expulsions: 0
School Facilities	Exemplary

Actual

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

These actions are principally directed towards meeting the needs of the unduplicated student population because in our experience these students have the greatest risk for poor

Actual  
Actions/Services

These actions are principally directed towards meeting the needs of the unduplicated student population, because in our experience, these students have the greatest risk for poor

Budgeted  
Expenditures

Classified, SRS, Tutors and others \$87,643

Certificated Counseling \$16,184

Estimated Actual  
Expenditures

Classified, SRS, Tutors and others 88,303.00

Certificated Counseling 21,518.00

attendance which leads to loss of credit. The actions & services listed below will result in improved expected outcomes listed above for all students and in particular the unduplicated student population:

Increase instructional access through addition staff services, tutors, etc.

Student Retention Services personnel will provide intervention.

Increase academic and social/emotional support services through additional counseling staff.

Establish an integrated intervention/incentive system

Provide transportation assistance

attendance which leads to the loss of credit. The actions and services listed below will result in improved expected outcomes listed above for all students and in particular the unduplicated student population.

Increase academic and social/emotional support services for low income, foster youth, and English Learners:

Tutors are available to students during school hours.

The SRS has provided assistance to students who have had difficulties attending school.

Counselors have been available at every center to assist students.

A variety of incentives were employed, including snacks for students attending school.

Students receive transportation assistance if needed through the local public bus service.

Materials, Supplies \$1,238

Transportation \$1,592

Materials, Supplies 1,796.00

Transportation 2,392.00

## Action 2

Planned  
Actions/Services

Provide an intervention and support program for English Learners:

Actual  
Actions/Services

Provide an intervention and support program for English Learners and RFEP students:

Budgeted  
Expenditures

Professional Development  
\$16,096

Estimated Actual  
Expenditures

Professional Development  
15,716.00

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

Purchase materials, hardware and software for EL intervention program

Small group teachers and labs for EL, ELA and mathematics

Many modes of professional development have been used to support students. PLCs use data to discuss next steps with subgroup students.

ELD curriculum and Read 180 are being implemented.

Small group instruction has started to be implemented in EL, ELA and Math.

Materials, Hardware and Software \$1,238

Materials, Hardware and Software 1,875.00

Certificated salaries and benefits \$72,078

Certificated salaries and benefits 95,834.00

### Action 3

**Planned Actions/Services**

Provide an effective educational program:

The foundation of an effective educational program is Highly Qualified Teaching staff.

Support staff is required to maintain an effective educational program.

A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.

Professional development for certificated and classified staff through conferences, training,, workshops or Professional Learning Communities models.

**Actual Actions/Services**

Provide an effective educational program for all students:

Certificated teachers employ a variety of techniques to reach students.

The SRS has provided assistance to students who have had difficulties attending school.

All students are provided standards-aligned curriculum in all subject areas.

Many modes of professional development have been used to support students. PLC's look at data and share best practices.

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Certificated Salaries and Benefits \$260,995

Certificated Salaries and Benefits 362,334.00

Classified and Benefits \$199,361

Classified Wages and Benefits 204,048.00

Curriculum Development \$4,638

Curriculum Development 20,149.00

Professional Development \$16,444

Professional Development 63,881.00

Materials, Hardware and Software \$54,164

Materials, Hardware and Software 54,860.00

Facilities \$199,738

Facilities 112,625.00

Educational materials are required to maintain an effective program.

Safe and secure facilities are required to maintain an effective educational program.

Educational materials are used to maintain an effective educational program.

Facilities are safe and secure to maintain an effective educational program.

## Analysis

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

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

We have done well in implementing the actions and services in this goal, such as having counselors and SRS's effectively helping students. Counselors and SRS's do home visits. Reaching and connecting with all sub-group students is still a persistent challenge. Providing bus tokens and transportation for students was very helpful.

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

Our attendance rate is relatively high and consistent. Although implementation of our planned actions and services was on-going, we maintained in retention this year. We could do more to increase buy-in for student incentives.

Goal #1 Metrics	2018 3 <sup>rd</sup> Quarter
Retention Rate w/ return to district	75.0%
Attendance Rate 85%	86.49%
Dropout Rate (Non-Completer)	TBD%
Suspension Rate	Suspensions: 0
Expulsion Rate	Expulsions: 0
School Facilities	Exemplary

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The reason for not meeting the expense amount budgeted is due to reallocation of funds from Facility costs to Salaries and Wages where it was needed. There were no material differences in actions or services this year and the student received services without interruption. There were no material differences in actions or services this year and the student received services without interruption.

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

There were no changes made to this goal. We endeavor to implement our strategies with fidelity.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

Increase credit completion.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- \* Credit completion rate
- \* Properly credentialed teachers, correctly assigned teachers and vacancies.
- \* English learner reclassification rate
- \* Graduation rate

Actual

This is the annual data for the school as of 3rd quarter:

<b>Goal #2 Metrics</b>	<b>2018 3<sup>rd</sup> Quarter</b>
Average Credit Completion	2.85 Overall Courses
English Learner Reclassify	TBD
Highly Qualified Status	100%
<b>Graduate Data</b>	<b>2018 3<sup>rd</sup> Quarter</b>
Increase Graduation	6
CBED Cohort Rate	68%

Expected

18-19

Increase number of credits completed (Priority 4)  
 100% highly qualified staff (Priority 1)  
 Increase English Learner reclassification rate (Priority4)  
 Graduation rate increases (Priority 5)

Baseline

TBD as this is a new charter.

Goal #2 Metrics	Baseline 2018
Average Credit Completion	2.53 Overall Courses
English Learner Reclassify	TBD
Highly Qualified Status	100%
Graduate Data	Baseline 2018
Increase Graduation	4
CBED Cohort Rate	64%

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:  Read 180 teachers or literacy teachers	Increase academic and social/emotional support services for low income, foster youth, and English Learners:  The read 180 teacher is working with students.	Certificated salaries and benefits \$182,185	Certificated salaries and benefits 242,230.00
		Classified wages and benefits \$36,172	Classified wages and benefits 36,444.00
		Materials, Hardware, Software - including Read 180 \$2,742	Materials, Hardware, Software 4,154.00
		Transportation \$3,095	Transportation 4,648.00

Increase academic and social/emotional support services through additional counseling staff.

Increase instructional access through addition staff services, tutors, etc.

Establish an integrated intervention/incentive system

Read 180 program and materials

Provide transportation assistance

Counselors support students have been available at every center to assist students.

Tutors are available to students during school hours.

A variety of incentives were employed, including snacks for students attending school.

Students receive transportation assistance if needed through the local public bus service.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an intervention and support program for English Learners and Redesignated FEP:	Provide an intervention and support program for English Learners and RFEP students:	Certificated salaries and benefits \$35,818	Certificated salaries and benefits 47,623.00
Lab and small groups teachers for EL, ELA and mathematics	Small group instruction has started to be implemented in EL, ELA and Math.	Classified wages and benefits \$9,728	Classified wages and benefits 9,801.00
EL Lead Teacher and Regional Support	ELD curriculum and Read 180 are being implemented.	Professional Development \$160,783	Professional Development 156,986.00
EL tutor support and clerical support	An EL clerk helps assess students and a tutors are available.	Materials, Hardware, Software \$265	Materials, Hardware, Software 401.00
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.	Many modes of professional development have been used to support students. PLCs use data to discuss next steps with subgroup students.		
	The EL curriculum is being taught by the EL teacher.		



Purchase materials, hardware and software for EL intervention program



### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an effective educational program:	Provide an effective educational program for all students:	Certificated salaries and benefits \$927,609	Certificated salaries and benefits 1,287,782.00
The foundation of an effective educational program is Highly Qualified Teaching staff.	Certificated teachers employ a variety of techniques to reach students.	Classified wages and benefits \$244,551	Classified wages and benefits 250,301.00
Support staff is required to maintain an effective educational program.	The SRS has provided assistance to students who have had difficulties attending school.	Curriculum Development \$21,504	Curriculum Development 93,418.00
A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.	All students are provided standards-aligned curriculum in all subject areas.	Professional Development \$79,690	Professional Development 309,574.00
Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.	Many modes of professional development have been used to support students. PLC's look at data and share best practices.	Facilities \$337,312	Facilities 190,198.00
Safe and secure facilities are required to maintain an effective educational program.	Facilities are safe and secure to maintain an effective educational program.	Materials, Hardware, Software - including assessments \$63,246	Materials, Hardware, Software 64,058.00
Educational materials are required to maintain an effective program.	Educational materials are used to maintain an effective educational program.		
Local Benchmarks and assessments for ELA,			

mathematics, science, and social science, including NWEA.

Students were assessed this year using NWEA and the CAASPP.

## Analysis

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

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

We have done well in implementing the actions and services in this goal, such as having tutors and intervention teachers effectively helping students. However, meeting the academic needs of all sub-group students is still a persistent challenge.

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

Our graduation numbers are increasing compared. As a result of our effective implementation, our average credit completion rate has grown 0.53. Read 180 was very helpful in identifying students learning and then intervention for their literacy skills.

Goal #2 Metrics	2018 3 <sup>rd</sup> Quarter
Average Credit Completion	2.85 Overall Courses
English Learner Reclassify	TBD
Highly Qualified Status	100%
Graduate Data	2018 3 <sup>rd</sup> Quarter
Increase Graduation	6
CBED Cohort Rate	68%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The reason for not meeting the expense amount budgeted is due to reallocation of funds from Facility costs to Salaries and Wages where it was needed. There were no material differences in actions or services this year and the student received services without interruption.

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

There were no changes made to this goal.

# 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

Improve computer literacy/basic computer skills through completing an online course, using online resources embedded in curriculum.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

- \* Online course completion
- \* Online course enrollment
- \* Online course availability

**18-19**

Online course completion rate will increase (Priority 8)  
 Online course enrollment will increase (Priority 8)  
 Online course available (Priority 7)

Actual

Below are the annual results for the school as of 3rd quarter:

Goal #3 Metrics	2018 3 <sup>rd</sup> Quarter
Online Enrollment	579
Online Completion	48%
Online Course Access	100%

Expected

Actual

**Baseline**

TBD as this is a new charter.

Goal #3 Metrics	Baseline 2018
Online Enrollment	233
Online Completion	48%
Online Course Access	100%

**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
Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:	Increase academic and social/emotional support services for low income, foster youth, and English Learners:	Certificated and Benefits \$45,900	Certificated Salaries and Benefits 61,028.00
Lab and small group teachers for Online program	The online teacher is working with students.	Classified and Benefits \$8,490	Classified Wage and Benefits 8,554.00
Increase academic and social/emotional support services through additional counseling staff.	Counselors support students have been available at every center to assist students.	Materials for incentives \$2,299	Materials for incentives 3,335.00
Increase instructional access through addition staff services, tutors, etc.	The Tech Tutor is available to students during school hours.	Materials, Hardware, Software \$3,007	Materials, Hardware, Software 4,555.00
Establish an integrated intervention/incentive system	A variety of incentives were employed, including snacks for students attending school.	Transportation \$796	Transportation 1,195.00

Online program and materials, including computers and mobile devices

Provide transportation assistance

The online program is still growing and more support is needed for technology.

Students receive transportation assistance if needed through the local public bus service.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an intervention and support program for English Learners and Redesignated FEP:	Provide an intervention and support program for English Learners and RFEP students:	Classified and Benefits \$2,299	Classified Wages and Benefits 2,316.00
EL tutor support and clerical support	Tutors support students with online curriculum.	Professional Development \$37,675	Professional Development 36,785.00
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.	Many modes of professional development have been used to support students. PLCs use data to discuss next steps with subgroup students.	Materials, Hardware, Software \$796	Materials, Hardware, Software 1,206.00
Purchase materials, hardware and software for EL intervention program	The ELD Read Smart is a curriculum online that we hope to purchase in the future.		

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide an effective educational program:	Provide an effective educational program for all students:	Certificated and Benefits \$305,689	Certificated Salaries and Benefits 424,382.00

The foundation of an effective educational program is Highly Qualified Teaching staff.	Certificated teachers employ a variety of techniques to reach students.	Classified and Benefits \$94,869	Classified Wages and Benefits 97,099.00
Support staff is required to maintain an effective educational program.	The SRS has provided assistance to students who have had difficulties attending school.	Curriculum Development \$3,795	Curriculum Development 16,486.00
A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.	All students are provided standards-aligned curriculum in all subject areas.	Facilities \$105,410	Facilities 59,437.00
Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.	Many modes of professional development have been used to support students. PLC's look at data and share best practices.	Materials, Hardware, Software \$42,164	Materials, Hardware, Software 42,706.00
Safe and secure facilities are required to maintain an effective educational program.	Facilities are safe and secure to maintain an effective educational program.	Professional Development \$167,391	Professional Development 650,269.00
Educational materials are required to maintain an effective program.	Educational materials are used to maintain an effective educational program.		

## Analysis

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

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

We have continued to improve in implementing the actions and services in this goal, such as having teachers enroll students in an online program and providing tutors to help support the students. However, meeting the academic needs of all sub-group students is still a persistent challenge. It's a challenge to ensure that students enroll in an online class when they complete orientation.

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

Our online enrollment has significantly increased. Our completion rate increased compared to the previous year. There are now multiple pathways for students to access support for the online education curriculum and that increases the levels of participation.

Goal #3 Metrics	2018 3 <sup>rd</sup> Quarter
Online Enrollment	579
Online Completion	48%
Online Course Access	100%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in actions or services this year and the student received services without interruption.

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

There were no changes made to this goal this 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 4

Improve college and career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- \* Core and ELD courses completed
- \* CTE and CRS enrollment
- \* Individual Learning Plans

**18-19**

Increase common core or ELD courses completed (Priority 2)  
 Increase the number of students enrolling in Career Tech Ed or Career Ready Skills courses (Priority 7)  
 All students have Individual Learning Plans (Priority 7)

Actual

These are the annual results for the school as of 3rd quarter:

Goal #4 Metrics	2018 3 <sup>rd</sup> Quarter
CTE & Basic CTE Course Enrollment	331
Individual Learning Plans with CTE incorporated	25%
Implementation of state academic standards and EL courses.	3.2 out of 5.0



Expected

Actual

**Baseline**

TBD as this is a new charter.

Goal #4 Metrics	Baseline 2018
CTE & Basic CTE Course Enrollment	293
Individual Learning Plans with CTE incorporated	25%
Implementation of state academic standards and EL courses.	3.2 out of 5.0

**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
Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:	Increase academic and social/emotional support services for low income, foster youth, and English Learners:	Certificated and Benefits \$83,310	Certificated Salaries and Benefits 110,768.00
Lab and small group teachers for CTE program	The CTE teachers are working with students.	Classified and Benefits \$15,300	Classified Wages and Benefits 15,415.00
Increase academic and social/emotional support services through additional counseling staff.	Counselors support students have been available at every center to assist students.	Materials - incentives \$4,157	Materials 6,030.00
Increase instructional access through addition staff services, tutors, etc.	The Tech Tutor is available to students during school hours.	Materials, Hardware, Software \$5,483	Materials, Hardware, Software 8,306.00
Establish an integrated intervention/incentive system	A variety of incentives were employed, including snacks for students attending school.	Transportation \$5,041	Transportation 7,571.00

CTE program and materials  
Provide transportation assistance

The CTE program is still growing and more support is needed for technology.  
  
Students receive transportation assistance if needed through the local public bus service.

**Action 2**

**Planned Actions/Services**  
Provide an intervention and support program for English Learners and Redesignated FEP:  
  
EL tutor support and clerical support  
  
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.  
  
Purchase materials, hardware and software for EL intervention program

**Actual Actions/Services**  
Provide an intervention and support program for English Learners and RFEP students:  
  
The tutors supports students with CTE as needed.  
  
Many modes of professional development have been used to support students. PLCs use data to discuss next steps with subgroup students.  
  
The ELD Read Smart is a curriculum online that we hope to purchase in the future.

**Budgeted Expenditures**  
Classified and Benefits \$4,157  
  
Professional Development \$22,817  
  
Materials, Hardware, Software \$796

**Estimated Actual Expenditures**  
Classified Salaries and Benefits 4,188.00  
  
Professional Development 22,278.00  
  
Materials, Hardware, Software 1,206.00

**Action 3**

**Planned Actions/Services**  
Provide an effective educational program:

**Actual Actions/Services**  
Provide an effective educational program for all students:

**Budgeted Expenditures**  
Certificated and Benefits \$378,633

**Estimated Actual Expenditures**  
Certificated Salaries and Benefits 525,649.00

The foundation of an effective educational program is Highly Qualified Teaching staff.

Support staff is required to maintain an effective educational program.

A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.

Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.

Safe and secure facilities are required to maintain an effective educational program for CTE program

Educational materials are required to maintain an effective program.

Personalized Learning Plan based on a wide course of study using standards-aligned instructional materials, including CTE. No Cost.

Certificated teachers employ a variety of techniques to reach students.

The SRS has provided assistance to students who have had difficulties attending school.

All students are provided standards-aligned curriculum in all subject areas.

Many modes of professional development have been used to support students. PLC's look at data and share best practices.

Facilities are safe and secure to maintain an effective educational program.

Educational materials are used to maintain an effective educational program.

Many of the students have an Individualized Learning plan that include CTE coursework.

Classified and Benefits	\$240,335
Curriculum Development	\$2,108
Professional Development	\$37,948
Facilities	\$295,148
Materials, Hardware, Software	\$94,869

Classified Wages and Benefits	245,985.00
Curriculum Development	9,158.00
Professional Development	147,418.00
Facilities	166,423.00
Materials, Hardware, Software	96,088.00

# Analysis

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

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

The Career Technology Education program has been growing in its offerings and participation is increasing. We expect all of our students to take the Career Readiness course. It is still a challenge to enroll sub-group students in high numbers, but we continue with our outreach and career planning efforts. We had additional field trips, along with career and college activities this year. Also, The small classroom option, like the CTE programs, has helped the quality of the program and we hope to build upon it next year.

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

As a result of our implementation, the enrollment in CTE courses and Career Readiness course has increased. The percentage of students with CTE in their Academic Plan has also increased, because teachers promote those courses for students. Course completion has also significantly improved as students' interest and engagement are elevated by this course work.

Goal #4 Metrics	2018 3 <sup>rd</sup> Quarter
CTE & Basic CTE Course Enrollment	331
Individual Learning Plans with CTE incorporated	25%
Implementation of state academic standards and EL courses.	3.2 out of 5.0

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The reason for not meeting the expense amount budgeted is due to reallocation of funds from Facility costs to Salaries and Wages where it was needed. There were no material differences in actions or services this year and the student received services without interruption.

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 are considering for the 2019-2020 school year, adjusting how the enrollment is reported. We are considering breaking out the Career Ready Courses separate from the CTE numbers. The committee CCI committee will meet in June to discuss details and make a presentation to the board.

# 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 5

Increase stakeholder involvement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- \* Stakeholder participation data
- \* Client Survey Results
- \* Evidence of Communication

**18-19**

Stakeholder involvement will increase (Priority 3)  
 Survey data will reveal high satisfaction (Priority 6)  
 School communication will support engagement (Priority 3)

Actual

Below are the annual results for the school as of 3rd quarter:

Goal #5 Metrics	2018 3 <sup>rd</sup> Quarter
Open House & Awards	183
PAC/ELAC Participation	6
Parent Conferences/ Orientation	2
Student Survey	TBD September 2019
Parent Survey - Engagement	TBD September 2019

Expected

Actual

**Baseline**

TBD as this is a new charter.

Goal #5 Metrics	Baseline 2018
Open House & Awards	0
PAC/ELAC Participation	0
Parent Conferences/ Orientation	0
Student Survey	TBD
Parent Survey - Engagement	TBD

**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
Establish partnerships and engage in outreach to community through community liaison and staff outreach.	Community Liaison supports the school in building local partnerships by participating in community events and relaying information to the schools.	Classified wages and benefits \$21,082	Classified wages and benefits 21,578.00
Development of a calendar of events.	School calendar was developed.	Materials \$10,541	Materials 10,676.00
Communicate scheduled events.	Parents were communicate with through flyers and notes home.	Contracted Services - Communications \$7,170	Contracted Services 25,714.00
Open House and Award nights.	School events happened this year.		
Collect stakeholder input as measured by an annual survey. Develop baseline completion data.	Surveys have been developed and implemented.		
Communication of Program			

Multiple forms of communication methods are used to communicate with parents.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Communication outreach and translation services in primary language by staff.	Primarily Spanish speaking staff are available to assist parents.	Classified wages and benefits \$13,620	Classified wages and benefits 13,722.00
Transportation for those in need.	Translation services are used to support students and parents in their home language.	Transportation \$1,593	Transportation 2,392.00
	We provide transportation as needed for people to participate in school activities.		

## 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.

This year there was a good amount of participation in the school awards program, parent conferences and ELAC meetings. Parents were communicate with through flyers and notes home. Our community liaison provided added value in community and parent outreach, but it is still a significant challenge to effectively engage all of our parents. We continue to employ multiple methods to communicate school activities through Parent Square, translations, flyers, and engaging activities.

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

Overall, we met expectations in all of our metrics for this goal. As a result of our implementation this year, we saw an increase our English Learner Parent Advisory and input into the school program. The number of participants in school activities such as Open House and Awards was increased this year. Parents expressed that the feel encouraged to participate in the school activities.

Goal #5 Metrics	2018 3 <sup>rd</sup> Quarter
Open House & Awards	183
PAC/ELAC Participation	6
Parent Conferences/ Orientation	2
Student Survey	TBD September 2019
Parent Survey - Engagement	TBD September 2019

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in actions or services this year and the student received services without interruption.

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

There were no changes made to this goal at this time.



# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

### ENGAGEMENT OF SPECIAL EDUCATION SELPA SUPPORT:

At this time, our charter school does not take Title I funds, therefore we are not required to follow the additional LCAP requirements including consultation with the SELPA. However, we have a good partnership with our SELPA administration and the following collaborative activities have had a positive impact:

- Dropout (and Graduation) data for special education students are reviewed in a collaborative process with the El Dorado Charter SELPA.
- Staff training related to special education students is provided by the El Dorado Charter SELPA as needed and requested.

The Parent Advisory Committee/English Learner Advisory Committee met on these dates:

On September 12, 2018 the Parent Advisory Committee and English Learner Advisory Committee met and learned about the LCAP goals and provided input into the actions and services for the goals. The meeting addressed the following items: current budget of the school; changes to the school budget under local control; parents were asked for consultation about the school LCAP goals, actions and services, the school data was shared, and the effectiveness of the school and instructional program was discussed. The meetings comprised of parents whose students came from a variety of student groups. Parents, pupils, school staff, and other stakeholders have also been engaged and involved in developing, reviewing and supporting implementation of the LCAP over the last couple of years. Meetings included participants with students from the three specific target groups; low income students, English learners, and foster youth. Finally, they were provided an opportunity to share what they liked about the school, and discussed ways we can improve how well we prepare students to be life-long learners.

On January 25, 2019 the parents from the PAC/ELAC met and discussed each of the LCAP goals. Progress on the LCAP goals was shared and parents were asked for their input and feedback on future actions and services for relating to the goals. School data was shared and they provided ideas which had an impact on the LCAP. Results from the parent consult is shared in the next section of the LCAP.

On April 10, 2019 the parents from the PAC/ELAC met and discussed each of the LCAP goals. Progress on the LCAP goals was shared and parents were asked for their input and feedback on future actions and services for relating to the goals. School data was shared and they provided ideas which had an impact on the LCAP. Results from the parent consult is shared in the next section of the LCAP.

We presented the Budget Overview for Parents on June 6, 2019.

The Students, Staff and Administration met:

On June 6, 2019, staff, administration, students and parents were invited to discuss progress on the LCAP goals and data at the school site. The administration shared the data and their analysis of each goal, then asked for input from the stakeholders. There was a concerted interest in continuing to make progress on the goals and actions described in the LCAP, such as providing more parent conferences throughout the year and hire additional tutors.

## Impact on LCAP and Annual Update

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

Results from the Parent Advisory Committee/English Learner Advisory Committee:

Through our meetings and discussions, the following input was provided for the actions and expenditures within our goals. The parents impacted the LCAP by suggesting the following:

- Hire additional staff to increase monitoring of student progress
- Hire additional tutors to increase one-one-one support
- Increase college and career counseling
- Increase online course offerings
- Increase online course offerings
- Increase CTE courses offered
- Additional field trips to colleges
- Increase communication in Spanish and additional opportunities, like academic conferences

The staff impacted the LCAP by suggesting the following:

- Increase SRS support and follow through for students who have low attendance
- Increase interventions for students low in reading and mathematics
- More tutor support for students who are falling behind.
- An increased instructional minutes through the increase of educational staff

- Training on supporting the school's specific English Learner population
- An expansion of the use of technology, CTE and online course offerings
- An increase in CTE course offerings and field opportunities

The students impacted the LCAP by suggesting the following:

- Provide extra-curricular or elective opportunities will foster engagement, retention and a positive school culture.
- Increase online course offerings
- Increase CTE courses offered
- Provide student incentives for high attendance or hitting credit goals that students like.
- Increase field trips to colleges and universities.
- College awareness workshops
- Additional field trips to area colleges
- Hire a counselor to provide post-secondary, academic, and social emotional support
- Hire an additional school counselor to help with parent involvement.

This section will be completed in the spring.

# 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)

New Goal

## Goal 1

Increase student retention.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Students' attendance is often irregular for a variety of reasons. Regular attendance needs to increase, if students are going to be successful in their educational program.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Retention rate * Attendance rate * Dropout rate * Suspension rate * Expulsion rate * Facilities Inspection Results	TBD as this is a new charter.	Not in operation.	School Facilities rating is Exemplary (Priority 1) Retention rate will increase (Priority 5) Attendance rate will be 85% or higher (Priority 5)	School Facilities rating is Exemplary (Priority 1) Retention rate will increase (Priority 5) Attendance rate will be 85% or higher (Priority 5)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Dropout rate will decrease (Priority 5) Suspension rate will be low (Priority 6) Expulsion rate will be low (Priority 6)	Dropout rate will decrease (Priority 5) Suspension rate will be low (Priority 6) Expulsion rate will be low (Priority 6)

## 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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

New Action

New Action

Unchanged Action

These actions are principally directed towards meeting the needs of the unduplicated student population because in our experience these students have the greatest risk for poor attendance which leads to loss of credit. The actions & services listed below will result in improved expected outcomes listed above for all students and in particular the unduplicated student population:

These actions are principally directed towards meeting the needs of the unduplicated student population because in our experience these students have the greatest risk for poor attendance which leads to loss of credit. The actions & services listed below will result in improved expected outcomes listed above for all students and in particular the unduplicated student population:

	<p>Increase instructional access through addition staff services, tutors, etc.</p> <p>Student Retention Services personnel will provide intervention.</p> <p>Increase academic and social/emotional support services through additional counseling staff.</p> <p>Establish an integrated intervention/incentive system</p> <p>Provide transportation assistance</p>	<p>Increase instructional access through addition staff services, tutors, etc.</p> <p>Student Retention Services personnel will provide intervention.</p> <p>Increase academic and social/emotional support services through additional counseling staff.</p> <p>Establish an integrated intervention/incentive system</p> <p>Provide transportation assistance</p>
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**Budgeted Expenditures**

Amount	\$	\$87,643	\$123,723
Budget Reference	Classified, SRS, Tutors and others	Classified, SRS, Tutors and others	Classified, SRS, Tutors and others
Amount	\$	\$16,184	\$22,847
Budget Reference	Certificated Counseling	Certificated Counseling	Certificated Counseling
Amount	\$	\$1,238	\$1,748
Budget Reference	Materials, Supplies	Materials, Supplies	Materials, Supplies
Amount	\$	\$1,592	\$2,247
Budget Reference	Transportation	Transportation	Transportation

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

[Empty box for 2017-18 Actions/Services]

2018-19 Actions/Services

Provide an intervention and support program for English Learners:  
  
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.  
  
Purchase materials, hardware and software for EL intervention program  
  
Small group teachers and labs for EL, ELA and mathematics

2019-20 Actions/Services

Provide an intervention and support program for English Learners:  
  
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.  
  
Purchase materials, hardware and software for EL intervention program  
  
Small group teachers and labs for EL, ELA and mathematics

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$	\$16,096	\$22,722
Budget Reference	Professional Development	Professional Development	Professional Development
Amount	\$	\$1,238	\$1,748
Budget Reference	Materials, Hardware and Software	Materials, Hardware and Software	Materials, Hardware and Software
Amount	\$	\$72,078	\$101,750
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated salaries and benefits

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

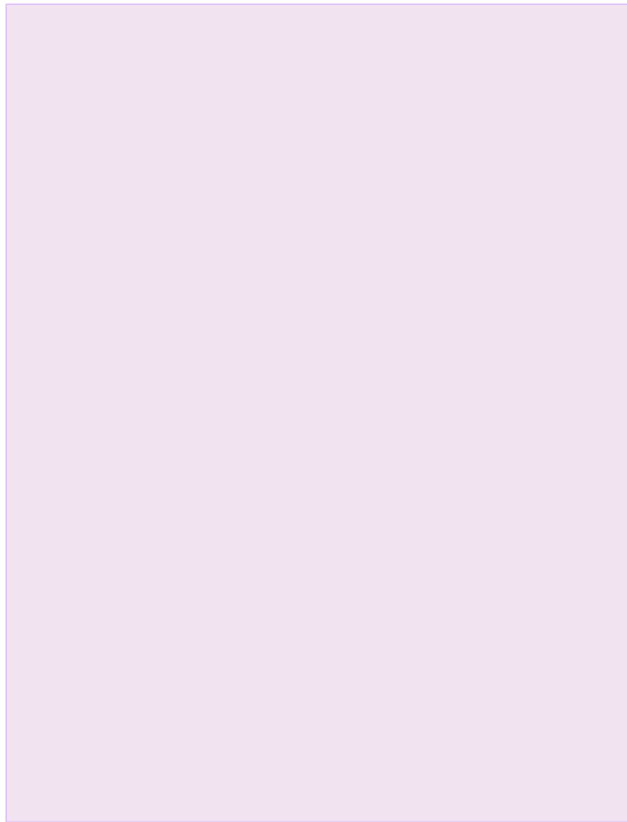
2018-19 Actions/Services

Provide an effective educational program:

2019-20 Actions/Services

Provide an effective educational program:





The foundation of an effective educational program is Highly Qualified Teaching staff.

Support staff is required to maintain an effective educational program.

A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.

Professional development for certificated and classified staff through conferences, training,, workshops or Professional Learning Communities models.

Educational materials are required to maintain an effective program.

Safe and secure facilities are required to maintain an effective educational program.

The foundation of an effective educational program is Highly Qualified Teaching staff.

Support staff is required to maintain an effective educational program.

A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.

Professional development for certificated and classified staff through conferences, training,, workshops or Professional Learning Communities models.

Educational materials are required to maintain an effective program.

Safe and secure facilities are required to maintain an effective educational program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$	\$260,995	\$275,275
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits
Amount		\$199,361	\$216,473
Budget Reference	Classified and Benefits	Classified and Benefits	Classified and Benefits
Amount	\$	\$4,638	\$4,892
Budget Reference	Curriculum Development	Curriculum Development	Curriculum Development

Amount	\$	\$16,444	\$17,344
Budget Reference	Professional Development	Professional Development	Professional Development
Amount		\$54,164	\$56,471
Budget Reference	Materials, Hardware, Software	Materials, Hardware and Software	Materials, Hardware, Software
Amount		\$199,738	\$205,120
Budget Reference	Facilities	Facilities	Facilities

# 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)

New Goal

## Goal 2

Increase credit completion.

### State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)

Local Priorities:

### Identified Need:

Students that enroll are typically behind in their credits. Students need additional intervention and support to increase their performance and build up their credits towards graduation.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> <li>* Credit completion rate</li> <li>* Properly credentialed teachers, correctly assigned teachers and vacancies.</li> <li>* English learner reclassification rate</li> <li>* Graduation rate</li> </ul>	TBD as this is a new charter.	Not in operation.	Increase number of credits completed (Priority 4) 100% highly qualified staff (Priority 1) Increase English Learner reclassification rate (Priority4)	Increase number of credits completed (Priority 4) 100% highly qualified staff (Priority 1) Increase English Learner reclassification rate (Priority 4)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Graduation rate increases (Priority 5)	Graduation rate increases (Priority 5)

## 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)

[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

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

	<p>Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:</p> <p>Read 180 teachers or literacy teachers</p> <p>Increase academic and social/emotional support services through additional counseling staff.</p> <p>Increase instructional access through addition staff services, tutors, etc.</p> <p>Establish an integrated intervention/incentive system</p> <p>Read 180 program and materials</p> <p>Provide transportation assistance</p>	<p>Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:</p> <p>Read 180 teachers or literacy teachers</p> <p>Increase academic and social/emotional support services through additional counseling staff.</p> <p>Increase instructional access through addition staff services, tutors, etc.</p> <p>Establish an integrated intervention/incentive system</p> <p>Read 180 program and materials</p> <p>Provide transportation assistance.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$	\$182,185	\$257,185
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated salaries and benefits
Amount	\$	\$36,172	\$51,062
Budget Reference	Classified wages and benefits	Classified wages and benefits	Classified wages and benefits
Amount	\$	\$2,742	\$3,870
Budget Reference	Material, Hardware, Software: Read 180	Materials, Hardware, Software - including Read 180	Materials, Hardware, Software - including Read 180

Amount	\$	\$3,095	\$4,370
Budget Reference	Transportation	Transportation	Transportation

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

Provide an intervention and support program for English Learners and Redesignated FEP:  
  
 Lab and small groups teachers for EL, ELA and mathematics  
  
 EL Lead Teacher and Regional Support  
  
 EL tutor support and clerical support

2019-20 Actions/Services

Provide an intervention and support program for English Learners and Redesignated FEP:  
  
 Lab and small groups teachers for EL, ELA and mathematics  
  
 EL Lead Teacher and Regional Support  
  
 EL tutor support and clerical support

	Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.  Purchase materials, hardware and software for EL intervention program	Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.  Purchase materials, hardware and software for EL intervention program
--	--	--

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$	\$35,818	\$50,563
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated salaries and benefits
Amount	\$	\$9,728	\$13,733
Budget Reference	Classified wages and benefits	Classified wages and benefits	Classified wages and benefits
Amount	\$	\$160,783	\$226,972
Budget Reference	Professional Development	Professional Development	Professional Development
Amount	\$	\$265	\$375
Budget Reference	Materials, Hardware, Software	Materials, Hardware, Software	Materials, Hardware, Software

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

[Empty selection box for 2017-18 Actions/Services]

2018-19 Actions/Services

Provide an effective educational program:

The foundation of an effective educational program is Highly Qualified Teaching staff.

Support staff is required to maintain an effective educational program.

A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.

Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.

Safe and secure facilities are required to maintain an effective educational program.

Educational materials are required to maintain an effective program.

2019-20 Actions/Services

Provide an effective educational program:

The foundation of an effective educational program is Highly Qualified Teaching staff.

Support staff is required to maintain an effective educational program.

A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.

Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.

Educational materials are required to maintain an effective program.

Safe and secure facilities are required to maintain an effective educational program.



Local Benchmarks and assessments for ELA, mathematics, science, and social science, including NWEA.

Local Benchmarks and assessments for ELA, mathematics, science, and social science. NWEA

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$	\$927,609	\$978,362
Budget Reference	Certificated salaries and benefits	Certificated salaries and benefits	Certificated Salaries and benefits
Amount	\$	\$244,551	\$257,932
Budget Reference	Classified wages and benefits	Classified wages and benefits	Classified wages and benefits
Amount		\$21,504	\$22,680
Budget Reference	Curriculum Development	Curriculum Development	Curriculum Development
Amount		\$79,690	\$84,050
Budget Reference	Professional Development	Professional Development	Professional Development
Amount		\$337,312	\$355,768
Budget Reference	Facilities	Facilities	Facilities
Amount	\$	\$63,246	\$66,707
Budget Reference	Materials, Hardware, Software - including assessments	Materials, Hardware, Software - including assessments	Materials, Hardware, Software - including assessments

# 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)

New Goal

## Goal 3

Improve computer literacy/basic computer skills through completing an online course, using online resources embedded in curriculum.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Students are expected to be prepared to enter the workforce and should have basic computer literacy. Students are encouraged to complete an online course to demonstrate their proficiency.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Online course completion * Online course enrollment * Online course availability	TBD as this is a new charter.	Not in operation.	Online course completion rate will increase (Priority 8) Online course enrollment will increase (Priority 8) Online course available (Priority 7)	Online course completion rate will increase (Priority 8) Online course enrollment will increase (Priority 8) Online course available (Priority 7)

# 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)

[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

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

New Action

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:

Lab and small group teachers for Online program

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

Unchanged Action

2019-20 Actions/Services

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:

Lab and small group teachers for Online program

	<p>Increase academic and social/emotional support services through additional counseling staff.</p> <p>Increase instructional access through addition staff services, tutors, etc.</p> <p>Establish an integrated intervention/incentive system</p> <p>Online program and materials, including computers and mobile devices</p> <p>Provide transportation assistance</p>	<p>Increase academic and social/emotional support services through additional counseling staff.</p> <p>Increase instructional access through addition staff services, tutors, etc.</p> <p>Establish an integrated intervention/incentive system</p> <p>Online program and materials, including computers and mobile devices</p> <p>Provide transportation assistance</p>
--	--	--

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$	\$45,900	\$64,796
Budget Reference	Certificated and Benefits	Certificated and Benefits	Certificated and Benefits
Amount	\$	\$8,490	\$11,985
Budget Reference	Classified and Benefits	Classified and Benefits	Classified and Benefits
Amount	\$	\$2,299	\$3,246
Budget Reference	Materials incentives	Materials for incentives	Materials - incentives
Amount		\$3,007	\$4,245
Budget Reference	Materials, Hardware, Software	Materials, Hardware, Software	Materials, Hardware, Software

Amount	\$	\$796	\$1,124
Budget Reference	Transportation	Transportation	Transportation

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

New Action

2017-18 Actions/Services

[Empty box for 2017-18 Actions/Services]

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

New Action

2018-19 Actions/Services

Provide an intervention and support program for English Learners and Redesignated FEP:

EL tutor support and clerical support

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

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

Unchanged Action

2019-20 Actions/Services

Provide an intervention and support program for English Learners and Redesignated FEP:

EL tutor support and clerical support

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

Purchase materials, hardware and software for EL intervention program

Purchase materials, hardware and software for EL intervention program

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$	\$2,299	\$3,246
Budget Reference	Classified and Benefits	Classified and Benefits	Classified and Benefits
Amount	\$	\$37,675	\$53,185
Budget Reference	Professional Development	Professional Development	Professional Development
Amount	\$	\$796	\$1,124
Budget Reference	Materials, Hardware, Software	Materials, Hardware, Software	Materials, Hardware, Software

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

New Action

New Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

Provide an effective educational program:  
 The foundation of an effective educational program is Highly Qualified Teaching staff.  
 Support staff is required to maintain an effective educational program.  
 A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.  
 Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.  
 Safe and secure facilities are required to maintain an effective educational program.  
 Educational materials are required to maintain an effective program.

2019-20 Actions/Services

Provide an effective educational program:  
 The foundation of an effective educational program is Highly Qualified Teaching staff.  
 Support staff is required to maintain an effective educational program.  
 A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.  
 Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.  
 Safe and secure facilities are required to maintain an effective educational program.  
 Educational materials are required to maintain an effective program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$	\$305,689	\$322,415
Budget Reference	Certificated and benefits	Certificated and Benefits	Certificated and Benefits

Amount	\$	\$94,869	\$100,060
Budget Reference	Classified and benefits	Classified and Benefits	Classified and Benefits
Amount		\$3,795	\$4,002
Budget Reference	Curriculum Development	Curriculum Development	Curriculum Development
Amount	\$	\$105,410	\$111,178
Budget Reference	Facilities	Facilities	Facilities
Amount		\$42,164	\$44,471
Budget Reference	Materials, Hardware, Software	Materials, Hardware, Software	Materials, Hardware, Software
Amount		\$167,391	\$176,550
Budget Reference	Professional Development	Professional Development	Professional Development



# 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)

New Goal

## Goal 4

Improve college and career readiness.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

In order to thrive in today's economy, students are expected to be either college or career-ready. Increasing students' opportunities to engage in career-ready courses is fundamental to our mission.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Core and ELD courses completed * CTE and CRS enrollment * Individual Learning Plans	TBD as this is a new charter.	Not in operation.	Increase common core or ELD courses completed (Priority 2) Increase the number of students enrolling in Career Tech Ed or Career Ready Skills courses (Priority 7)	Increase common core or ELD courses completed (Priority 2) Increase the number of students enrolling in Career Tech Ed or Career Ready Skills courses (Priority 7)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			All students have Individual Learning Plans (Priority 7)	All students have Individual Learning Plans (Priority 7)

## 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)

[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

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

	<p>Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:</p> <p>Lab and small group teachers for CTE program</p> <p>Increase academic and social/emotional support services through additional counseling staff.</p> <p>Increase instructional access through addition staff services, tutors, etc.</p> <p>Establish an integrated intervention/incentive system</p> <p>CTE program and materials</p> <p>Provide transportation assistance</p>	<p>Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:</p> <p>Lab and small group teachers for CTE program</p> <p>Increase academic and social/emotional support services through additional counseling staff.</p> <p>Increase instructional access through addition staff services, tutors, etc.</p> <p>Establish an integrated intervention/incentive system</p> <p>CTE program and materials</p> <p>Provide transportation assistance</p>
--	---	---

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$	\$83,310	\$117,606
Budget Reference	Certificated and Benefits	Certificated and Benefits	Certificated and Benefits
Amount	\$	\$15,300	\$21,599
Budget Reference	Classified and Benefits	Classified and Benefits	Classified and Benefits
Amount	\$	\$4,157	\$5,868
Budget Reference	Material - incentives	Materials - incentives	Materials - incentives

Amount	\$	\$5,483	\$7,741
Budget Reference	Materials, Hardware, Software	Materials, Hardware, Software	Materials, Hardware, Software
Amount	\$	\$5,041	\$7,116
Budget Reference	Transportation	Transportation	Transportation

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

New Action

### 2017-18 Actions/Services

Provide an intervention and support program for English Learners and Redesignated FEP:

EL tutor support and clerical support

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

New Action

### 2018-19 Actions/Services

Provide an intervention and support program for English Learners and Redesignated FEP:

EL tutor support and clerical support

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

Unchanged Action

### 2019-20 Actions/Services

Provide an intervention and support program for English Learners and Redesignated FEP:

EL tutor support and clerical support

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

Purchase materials, hardware and software for EL intervention program

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

Purchase materials, hardware and software for EL intervention program

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

Purchase materials, hardware and software for EL intervention program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$4,157	\$5,868
Budget Reference	Classified and Benefits	Classified and Benefits	Classified and Benefits
Amount		\$22,817	\$32,211
Budget Reference	Professional Development	Professional Development	Professional Development
Amount		\$796	\$1,124
Budget Reference	Materials, Hardware, Software	Materials, Hardware, Software	Materials, Hardware, Software

**Action 3**

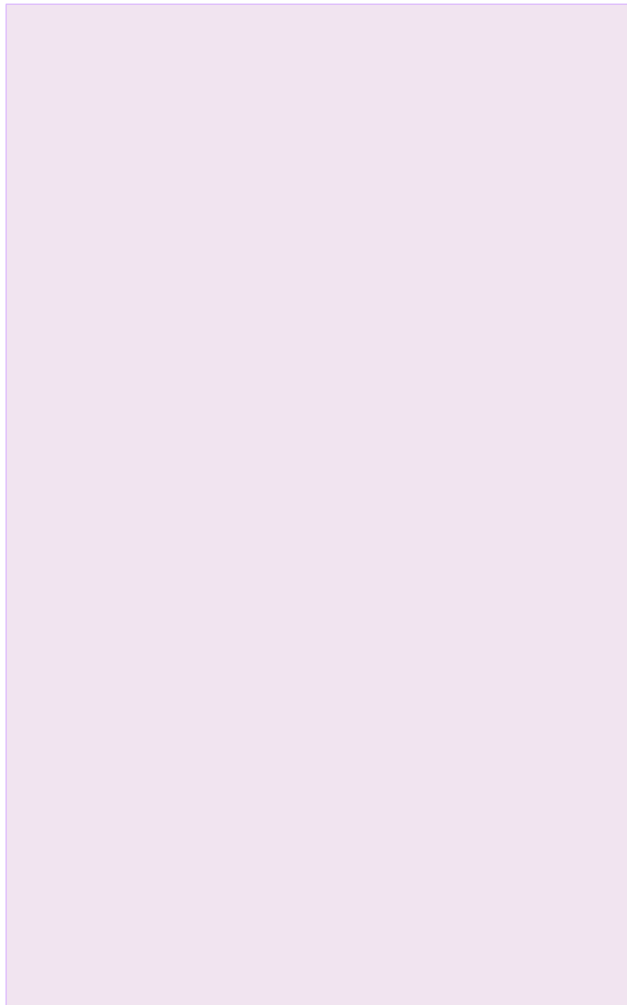
All  All Schools

**OR**

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

**Actions/Services**

New Action <input type="checkbox"/>	New Action <input type="checkbox"/>	Unchanged Action <input type="checkbox"/>
	Provide an effective educational program: <input type="checkbox"/>	Provide an effective educational program: <input type="checkbox"/>



The foundation of an effective educational program is Highly Qualified Teaching staff.

Support staff is required to maintain an effective educational program.

A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.

Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.

Safe and secure facilities are required to maintain an effective educational program for CTE program

Educational materials are required to maintain an effective program.

Personalized Learning Plan based on a wide course of study using standards-aligned instructional materials, including CTE. No Cost.

The foundation of an effective educational program is Highly Qualified Teaching staff.

Support staff is required to maintain an effective educational program.

A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.

Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.

Safe and secure facilities are required to maintain an effective educational program for CTE program

Educational materials are required to maintain an effective program.

Personalized Learning Plan credit completion rate based on a wide course of study using standards-aligned instructional materials.

**Budgeted Expenditures**

Amount	\$	\$378,633	\$399,350
Budget Reference	Certificated and Benefits	Certificated and Benefits	Certificated and Benefits
Amount		\$240,335	\$253,485
Budget Reference	Classified and Benefits	Classified and Benefits	Classified and Benefits

Amount	\$	\$2,108	\$2,224
Budget Reference	Curriculum Development	Curriculum Development	Curriculum Development
Amount	\$	\$37,948	\$40,024
Budget Reference	Professional Development	Professional Development	Professional Development
Amount	\$	\$295,148	\$311,297
Budget Reference	Facilities	Facilities	Facilities
Amount	\$	\$94,869	\$100,060
Budget Reference	Materials, Hardware, Software	Materials, Hardware, Software	Materials, Hardware, Software

# 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)

New Goal

## Goal 5

Increase stakeholder involvement.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Stakeholders are often not actively engaged in the school processes. Parents, students and staff are expected to increase their involvement through a variety of meaningful activities.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Stakeholder participation data * Client Survey Results * Evidence of Communication	TBD as this is a new charter.	Not in operatoin	Stakeholder involvement will increase (Priority 3) Survey data will reveal high satisfaction (Priority 6) School communication will support engagement (Priority 3)	Stakeholder involvement will increase (Priority 3) Survey data will reveal high satisfaction (Priority 6) School communication will support engagement (Priority 3)



# 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

All	All Schools
-----	-------------

OR

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

## Actions/Services

New Action	New Action	Unchanged Action
	Establish partnerships and engage in outreach to community through community liaison and staff outreach. Development of a calendar of events. Communicate scheduled events. Open House and Award nights. Collect stakeholder input as measured by an annual survey. Develop baseline completion data. Communication of Program	Establish partnerships and engage in outreach to community through community liaison and staff outreach. Development of a calendar of events. Communicate scheduled events. Open House and Award nights. Collect stakeholder input as measured by an annual survey. Develop baseline completion data. Communications of program

## Budgeted Expenditures

Amount	\$	\$21,082	\$22,236
Budget Reference	Classified wages and benefits	Classified wages and benefits	Classified wages and benefits

Amount	\$	\$10,541	\$11,118
Budget Reference	Materials, Hardware, Software	Materials	Materials
Amount		\$7,170	\$7,556
Budget Reference	Contracted Services - Communications	Contracted Services - Communications	Contracted Services - Communications

## Action 2

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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## Actions/Services

New Action	New Action	Unchanged Action
	Communication outreach and translation services in primary language by staff.  Transportation for those in need.	Communication outreach and translation services in primary language by staff.  Transportation for those in need.

## Budgeted Expenditures

Amount	\$	\$13,620	\$19,226
Budget Reference	Classified wages and benefits	Classified wages and benefits	Classified wages and benefits

Amount	\$	\$1,593	\$2,245
Budget Reference	Transportaiton	Transportation	Transportation

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,650,915

Percentage to Increase or Improve Services

33.76%

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).

2019-2020

Using the FCMAT LCFF calculator, the school has calculated it will receive the amount stated above in Supplemental and Concentration funding under the Local Control Funding Formula. Our student population of English learners, students identified as low income, and Foster Youth far exceeds the 55% unduplicated threshold for using our funds schoolwide. The school will expend these funds according to the identified areas of need for our unduplicated pupils. The largest amount of funding is aimed directly at interventions for attendance issues and academic supports for completing credits, which will lead towards successful graduation. We believe that students who are going to be life-long learners should have a level of computer literacy that will empower them to access and interact with material competently online. We also believe that parents and families should be encouraged to participate in meaningful school activities. These beliefs support our goals and expenditures, the details of which are itemized in this plan.

To better serve our at-risk and highly mobile population, the Local Control and Accountability Plan includes the following possible additional actions and services such as, but not limited to:

- Tutoring is available to every student, even off hours through virtual tutoring
- SGI program increased with Read 180
- SGI program increased with Math 180
- Trauma informed practices, training and implementation
- Additional staff and/or services for socio-emotional support
- Professional development and curriculum for English learner
- The CTE program was built up

- Nutritional services for students as needed
- Additional experiences for student success and leadership
- Early monitoring and interventions for potential graduates
- Transportation for students as needed

The school implements a personalized learning experience for English learners, low income, Foster Youth, and Special Education students that is strategically integrated with their unique academic and socio-emotional needs.

The school has calculated the amount it intends to receive in Supplemental and Concentration funding under the Local Control Funding Formula. These funds are based on the number of English learners, students identified as low income, and Foster Youth. The school's proportional percentage has been calculated and we have demonstrated that we have met the proportional percentage by spending all supplemental and concentration funds allocated, on services for the unduplicated student population as outline in the LCAP. The LCAP demonstrates that funds are principally directed to the needs of our unduplicated students.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$884,393

20.98%

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).

Using the FCMAT LCFF calculator, the school has calculated it will receive \$884,393 in Supplemental and Concentration funding under the Local Control Funding Formula. These expenditures include additional counseling, tutoring, mentoring, interventions, and technology upgrades to serve our at-risk and mobile population.

The school has calculated it will receive \$884,393 in Supplemental and Concentration funding under the Local Control Funding Formula. Their proportional percentage has been calculated at 20.98% and they have demonstrated they have met the proportional percentage by spending all supplemental and concentration funds allocated, on services for the unduplicated student population as outlined in the Goals Actions and Services section.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$

%

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).

[Empty text box for describing actions/services]

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

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