

# 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

Community Collaborative Virtual  
School - Keppel Partnership  
Academy

Contact Name and Title

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## 2017-20 Plan Summary

### The Story

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

Community Collaborative Virtual School –  
Keppel Partnership Academy

#### Mission Statement

Our mission is to create a diverse and individualized learning environment that supports every student and strengthens relationships between families, programs, authorizers, and the community. With a strong foundation of award-winning educator experience, we provide organizational and professional support to charter programs so that they can focus on creating customizable learning for any student.

#### About CCV-Keppel Partnership Academy

CCV-Keppel Partnership Academy serves students TK – 12 in Los Angeles County, Inyo, Kern, San Bernardino, Orange, and Riverside. CCV-Keppel will harness the power of a flexible learning environment and modern educational technology to serve learners with diverse backgrounds and goals who seek an education alternative that stimulates and supports independent learning. Through the power and flexibility of its diverse curriculum options, combined with superior individualized support, CCV-Keppel provides inspirational learning with enriched and rigorous academics and high standards to empower students to become self-motivated and competent life-long learners who will make a positive impact in their communities. CCV-Keppel Partnership Academy's educational model is intended to cultivate learning habits that keep the mind open, curious and alert. An "educated" person in the 21st century" is able to learn continuously, perceive opportunity, and adapt talents to novel situations. CCV-Keppel Partnership Academy will position its students by enabling them to learn any time, any place, and by deploying flexible learning, teaching, curricular and staffing models that adapt to the uniqueness inherent in every student and learning situation.

# LCAP Highlights

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

## Goal 1 Student Learner Outcomes

### Metrics:

Curriculum Assessments (CAASPP, LCFF Evaluation Rubrics)

Local school-wide assessments

i-Ready diagnostic benchmark assessments

### Major Actions:

Continue evaluation of students' academic performance

Continue monitoring English Learner (EL), Low Income (LI), Foster Youth (FY), Students With Disabilities (SWD) for proficiency

Continue 100% access to materials/learning experiences aligned to state standards

Provide training/professional development on use of rubrics, achievement data, and targeted Interventions

Provide training/professional development on ELD Instruction, SDAIE, EL Master Plan, and reclassification

Provide training/professional development teaching students with disabilities, on successful strategies and Intervention practices that produce large outcomes

## Goal 2 Positive School Climate and High ADA

### Metrics:

Average Daily Attendance Rates

Stakeholder Connectedness Survey Results

### Major Actions:

Providing credit recovery Options

Maintaining highly qualified teachers and classified staff

## Goal 3 Establishing Connections and partnerships to increase engagement and involvement, to support learning and achievement

### Metrics:

Stakeholder Parent Participation Survey Results

Stakeholder Safety and Satisfaction Survey Results

### Major Actions:

Provide meaningful and transparent communication

Provide parent input opportunities

Provide parent training and workshops

Provide EL Master Plan training (ELD placement, ELD progress, Reclassification)

Provide translated notices, reports, statements

## Goal 4 College and Career Readiness and Career Technical Education

### Metrics:

Graduation Rates

AP Courses and Exams

College/Career Prepared Rate

### Major Actions:

Provide College and Career Readiness Programs

Monitor and Support Middle to High School transition to improve Graduation Rates

Provide Career Technical Education and career pathway opportunities

Provide AVID and AVID enrichment opportunities

Provide CAASPP preparation

## Review of Performance

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

### Greatest Progress

The Community Collaborative Virtual – Keppel Partnership Academy – LCFF dashboard did not return any performance color results– a baseline will be developed from 2018-19 results

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

### Greatest Needs

The Community Collaborative Virtual – Keppel Partnership Academy – LCFF dashboard did not return any performance color results– a baseline will be developed from 2018-19 LCFF Dashboard Performance results.

There are no "Not Met" or "Not Met for Two or More Years" ratings.

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

### Performance Gaps

The Community Collaborative Virtual – Keppel Partnership Academy – LCFF dashboard did not return any performance color results/rubric that indicates any student group two or more performance levels below the "all student" performance. – a baseline will be developed from 2018-19 results/rubric.

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

### Increased or Improved services

To improve services for English Learners, an English Learner Master Plan was created to ensure that instructional services are provided to pupils with limited English proficiency in conformity with federal requirements that are designed to ensure that all pupils have reasonable access to educational opportunities necessary for the pupils to achieve at high levels in English and in other core curriculum areas of instruction (SB1109).

To improve and ensure services for English Learners we will do the following:

Monitor Low Income pupils, Foster Youth, English Learners, and Students with Disabilities for proficiency on state and local assessments to ensure academic success or refer to the RTI, SST or IEP team (1.2) (LI, FY, EL, SWD).

Teacher and staff professional development on EL Master Plan, ELD Instruction, SDAIE strategies, ELD progress and reclassification (1.5) (EL).

Notices, reports, statements or records sent to a parent or guardian will be translated as needed. (3.8) (EL).

AVID teaches skills and behaviors for academic success and is considered an essential strategy for closing the achievement gap, making college access and success available to all students (avid.org).

CCV-Keppel Partnership Academy will maintain AVID and/or AVID elective classes for middle/high school students. (4.4) (All Students includes EL, FY, LI).

Low-income students are four-and-a-half times more likely to dropout of high school, and even those that are academically proficient are far less likely to complete college. Programs must be implemented in a way that considers flexible scheduling...increasing engagement and successful completion (The Science of Learning, 2016).

Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions (4.3). (All Students includes EL, FY, LI).

Develop a comprehensive college and career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical opportunities (CDE) to prepare students for the 21st century workforce and global competencies (4.1) (All Students includes EL, FY, LI).

Ensure all students have opportunity for intensive CAASPP preparation specifically low income, EL, Foster Youth students and students with disabilities. (4.5) (LI, FY, EL, SWD).

We will establish connections and partnerships with our families and community to increase engagement, involvement, ensure safety and satisfaction to support student learning and achievement. (Goal 3) (All Students includes EL, FY, LI).

## Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$2,534,074.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,182,988.28

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

\$351,085.72 is allocated to other expenditures are not included in the LCAP such as insurance, non-certificated salaries and benefits, oversight, leases, other professional and miscellaneous operating expenses.

Please note that the increase in general fund budget expenditures reflect the addition of a new program, which results in an increase of 54.59 ADA.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2,617,923.13

# Annual Update

## LCAP Year Reviewed: 2017-18

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

We will improve the academic achievement of ALL students through effective instruction, a challenging and engaging curriculum and aligned assessments in language arts and mathematics to promote student progress of English Learners, other unduplicated student groups, and students with disabilities.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> CAASPP ELA Increase the number of students that have Met or Exceeded grade level proficiency by 2% each year.</p> <p><b>17-18</b> A baseline will be developed from 2018-1 CAASPP data.</p> <p><b>Baseline</b> A baseline will be developed from 2018-19 CAASPP data.</p>	<p>A baseline will be developed with the 2017-18 CAASPP results and LCFF Dashboard reports. No 2017-18 CAASPP data.</p> <p>2017-18 LCFF Dashboard Results: ELA: No Color: ALL Students, 24.9 points below standard MATH: No Color: ALL Students, 40.4 points below standard</p>

## Expected

## Actual

<a href="#">2017-18</a>	ELA
3rd	46.15%
4th	35.71%
5th	N/A
6th	23.08%
7th	62%
8th	N/A
11th	N/A
ALL	44.17%

**Metric/Indicator**

CAASPP Math

Increase the number of students that have  
Met or Exceeded by 2% each year.

**17-18**

A baseline will be developed from 2017-18 CAASPP data.

**Baseline**

A baseline will be developed from 2017-18 CAASPP data.

## Expected

## Actual

<a href="#">2017-18</a>	Math
3rd	41.67%
4th	21.40%
5th	N/A
6th	7.14%
7th	23.07%
8th	N/A
11th	N/A
ALL	23.52%

2017-18 LCFF Dashboard Results:  
 ELA: No Color: ALL Students, 24.9 points below standard  
 MATH: No Color: ALL Students, 40.4 points below standard

### Metric/Indicator

Maintain or Increase  
 LCFF Evaluation Rubric levels

### 17-18

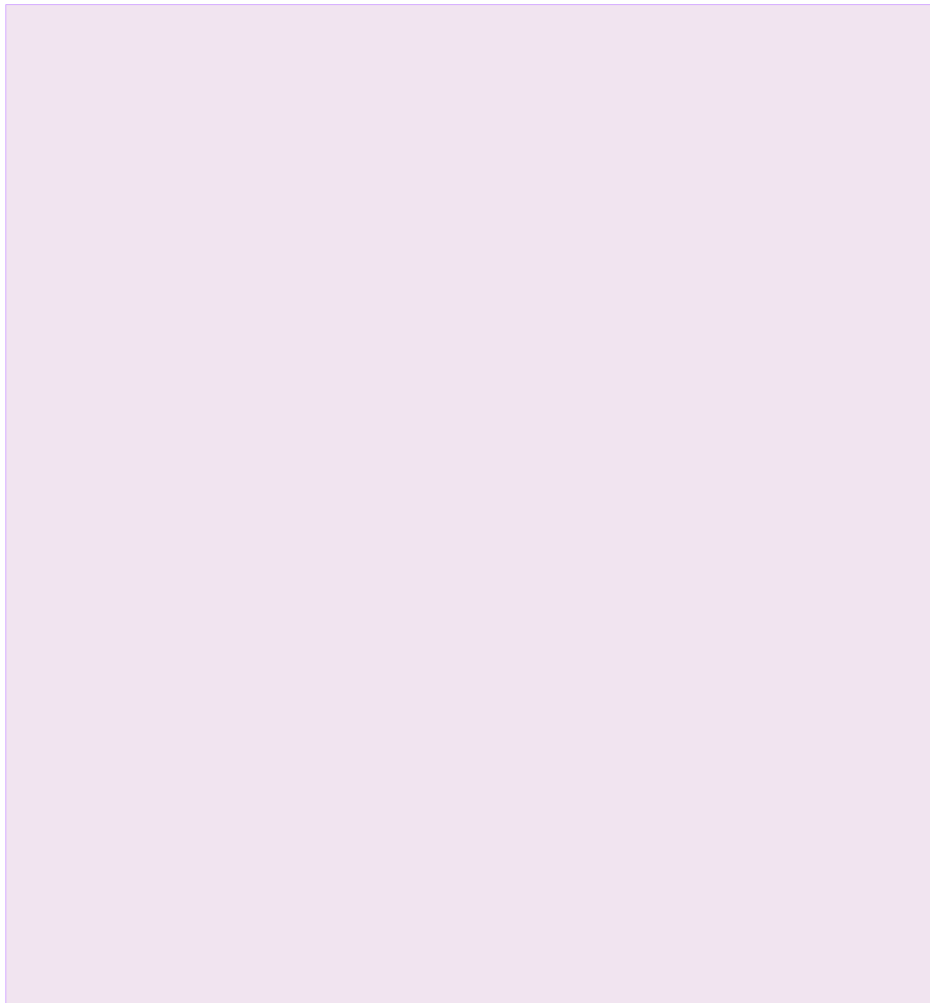
2017-18 LCFF Dashboard Results  
 ELA: No Color: ALL Students, 24.9 points below standard  
 MATH: No Color: ALL Students, 40.4 points below standard

### Baseline

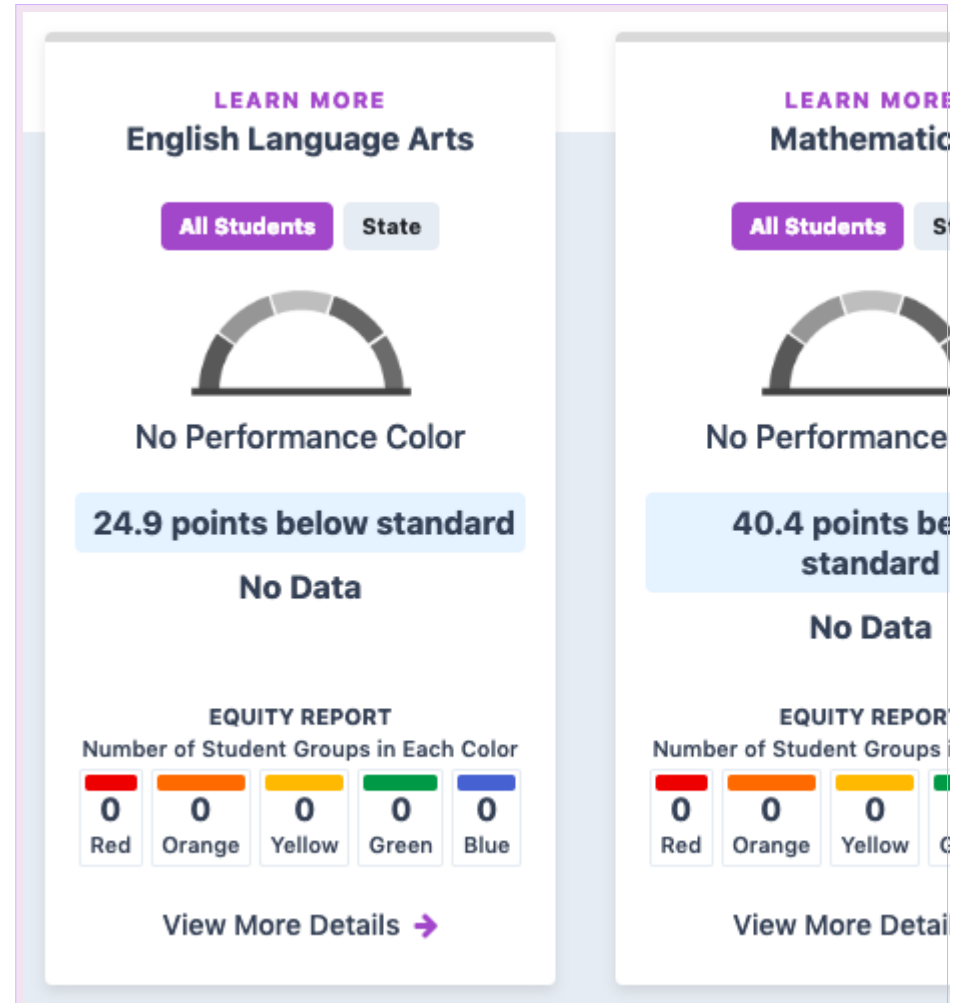
2017-18 LCFF Dashboard Results  
 ELA: No Color: ALL Students, 24.9 points below standard  
 MATH: No Color: ALL Students, 40.4 points below standard  
 Expected: 10 pt increase for ALL Students in ELA and Math



Expected



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

1.1 Evaluate students' levels of academic performance based on local assessment results and provide targeted interventions: meeting with guidance director, curriculum director, RTI process, tutor support from approved vendors, time management training with student/parent. (All Students)

- CALPAC – Edmentum, Accucess
- Excel - SST/RTI support
- I ready assessment and personalized lessons

Student Assessment LCFF  
5,000.00

Student Assessment LCFF  
\$5,000.00

## Action 2

### Planned Actions/Services

1.2 Monitor Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and local assessments to ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD)

### Actual Actions/Services

- CALPAC - SST/RTI, ELA and Math targeting students 2 or more grade levels behind
- Excel SST/RTI and matching curriculum to learning styles
- Intervention curriculum, suggested tutoring and support

### Budgeted Expenditures

Certificated Salaries and Benefits  
LCFF 5,000.00

### Estimated Actual Expenditures

Certificated Salaries and Benefits LCFF \$959,271.70

## Action 3

### Planned Actions/Services

1.3. All students will have access to materials/learning experiences aligned to common core standards through multiple channels assisting students in completing standards aligned content: (All Students)

- Online courses, credit recovery, core programs

### Actual Actions/Services

- CALPAC - Edgenuity
- Excel - I Ready in grades 2 - 11, Online curriculum (Fuel Ed, Apex, BYU) and subscriptions (IXL, Brain pop)

### Budgeted Expenditures

Books and Supplies LCFF  
19,500.00

### Estimated Actual Expenditures

Books and Supplies LCFF  
\$942,745.90

- Supplemental curriculum and materials supporting common core standards
- Extended School year
- Digital curriculum aligned to common core

Service vendors offering educational opportunities across geographical area

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4 Professional development and ongoing trainings and discussions on the creation and use of rubrics and student academic achievement data to inform instruction and identifying effective targeted interventions for students struggling to meet grade level proficiency will be planned and provided.</p> <p>Follow Up: PD effectiveness survey and results reviewed/follow through (WASC) (All Students)</p>	<ul style="list-style-type: none"> <li>• CALPAC - English Rubrics covered in instructional coaching, planning in DC retreat for 18-19 trainings based on baseline data, implementation of HS Skills classes in ELA, Math, Reading</li> <li>• Excel- All Staff PD (2x a year) and Monthly Staff Regional meetings</li> <li>• Teacher/parent Training Webinars</li> </ul>	Professional Development LCFF 5,000.00	Professional Development LCFF \$2,586.00

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Teacher and parent training, for teaching students with disabilities, on successful	<ul style="list-style-type: none"> <li>• CALPAC - All teachers were trained on ELF cards and asked to</li> </ul>	Professional Development LCFF 100,000.00	No Cost

strategies and intervention practices.  
 FOLLOW-UP: Training effectiveness survey included, results reviewed/follow through.  
 (WASC) (SWD)

- provide additional information (11-6-17). Additional training on EL and SDAIE strategies completed on 2/5/18.
- Excel: teachers are CLAD and SDAIE trained and implement techniques with EL learners during Monthly LP meetings.
  - Assessment Coordinator attended Professional development training to administer ELPAC, complete ELF cards and train staff as needed

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6 Students will be provided with instructional strategies connected to the grade level curriculum to become creative and complex thinkers, effective communicators, community/global participants, and empowered independent learners. (WASC) (All Students)	Grade level curriculum with instructional strategies connected to the grade level curriculum provided through instructional vendors and state approved parent choice curriculum.	Curriculum LCFF 550,000.00	Included in 1.3

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 The charter program will develop formalized processes for curricular review and evaluation,	<ul style="list-style-type: none"> <li>• 4/20/18, Equity in Education,</li> </ul>	No Cost	No Cost

including graduation requirements, credits, grading policies, and homework policy.  
(WASC) (ALL)

- collaboration/training  
(Program Directors).
- 8/31 - Supporting Diverse Student Populations: Counseling Services, SSTs, 504s, IEPs & SPED
  - Excel: All Staff training in August 2017
  - Mandatory All Staff interactive Webinar in February 2018 on Supporting the needs of all learners specifically SST
  - Collaboration on Survey Results: Strategies and Best Practices, 1/2018, Program Directors

## 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 Community Collaborative Virtual School – Keppel Partnership Academy  
Directors have demonstrated the incorporation of the action steps in the program's educational practice.

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

Community Collaborative Virtual School – Keppel Partnership Academy  
LCFF Evaluation Rubric DASHBOARD  
ELA: No Color: ALL Students, 24.9 points below standard  
MATH: No Color: ALL Students, 40.4 points below standard

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1.2 increase in staffing based on student enrollment
- 1.3 based on student enrollment and new curriculum purchased
- 1.4, 1.5, 1.7 cost decreased due to “in-house” training
- 1.6 based on student enrollment

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.

Actions: 1.5, 1.7, 3.3, 3.4 overlap and will be combined in 1.7 to reflect training opportunities available to teachers and parents. (1.7 will become 1.6) 1.6 Provide teacher and parent training, learning opportunities and workshops on a variety of topics; for example: Teaching students with disabilities, EL Master Plan, ELD progress and reclassification, Literacy at Home, Common Core, and Social-Emotional Learning (SEL). (ALL, EL, SWD, FY, Socioeconomic).

As a result of the combination of action steps...1.6 will become 1.5 and 1.7 will become 1.6.

NEW 1.7 The charter program will develop formalized processes for curricular review and evaluation, including graduation requirements, credits, grading policies, and homework policy.

(ALL)

1.1 will be modified to align with WASC goal: 1.1 Evaluate students' levels of academic performance based on local assessment results and provide targeted interventions: meeting with guidance director, curriculum director, RTI process, tutor support from approved vendors, time management training with student/parent. Collaboration across departments to streamline intervention process and to measure the effectiveness of the intervention will be done. (All Students) (WASC)

1.2 will be modified to align with WASC goal by adding “to review student learner outcomes”

# Annual Update

LCAP Year Reviewed: **2017-18**

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

We will promote a high ADA and a positive school climate by providing high-quality teachers, best practices, and interventions to ensure student success.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Decrease Chronic Absenteeism by 2% each year</p> <p><b>17-18</b> 0.7% absenteeism rate</p> <p><b>Baseline</b> A baseline will be developed form 2017-18 data. Decreasing chronic absenteeism by 2% annually</p>	<p>A baseline will be developed from 2017-18 data:</p> <p>Chronic Absenteeism: 0.7%</p>
<p><b>Metric/Indicator</b> Strive for 0% Expulsion Rate each year</p> <p><b>17-18</b> 0%</p>	<p>Expulsion Rate: 0%</p>

Expected	Actual
<b>Baseline</b> 0%	
<b>Metric/Indicator</b> Strive for 0% Suspension Rate each year	Suspension Rate: 0%
<b>17-18</b> 0%	
<b>Baseline</b> 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
2.1 Focus on school climate and student engagement and maintain a high rate of ADA, availability of RTI at all levels, Guidance Counselor, and Credit Recovery Options for Secondary Level (WASC) (All Students)	<ul style="list-style-type: none"> <li>Cal Pac-Work with school counselors to promote Track A: Credit Recovery availability</li> <li>Excel one on one tutoring, in person support for high school students, i-Ready individualized lessons, developing questioning strategies, flexibility of academic scheduling to pursue personal goals and passions</li> <li>5/2/18, Multi-Tiered System of Support,</li> </ul>	Certificated Salaries and Benefits LCFF \$25,000.00	Included in 1.2



collaboration/training  
(Program Directors).

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 Maintaining the appropriate assignment and professional development of teachers who are fully credentialed in the subject areas of the pupils they are teaching.</p> <p>FOLLOW-UP: Training effectiveness survey included, results reviewed/follow through. (WASC) (All Students)</p>	<p>• We maintain the appropriate assignment and professional development of teachers who are fully credentialed in the subject areas of the pupils they are teaching.</p>	<p>Certificated Salaries and Benefits LCFF \$517,684.63</p>	<p>Included 1.2</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.3 Frequent contact with parents in order to update them on student progress and notify them of events. (All Students)</p>	<ul style="list-style-type: none"> <li>• Cal Pac- Website student log-in, monthly newsletter, teachers send weekly parent emails per/each student</li> <li>• Excel - PAC meetings, social media engagement</li> <li>• Cal Pac-Aligning short and long term goals, teachers meet with students weekly, email, phone, IM, or text to check in on their progress.</li> </ul>	<p>Marketing and Communication LCFF \$15,000.00</p>	<p>Marketing and Communication LCFF \$4,077.50</p>

- Excel: weekly communication by phone and email, in person monthly LP meetings, goal setting, parent friendly standards, Socratic questions, academic achievement recognition, incentive awards

## 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 Community Collaborative Virtual School – Keppel Partnership Academy Program Directors demonstrated the incorporation of the action steps in the program's educational practice.

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

2017-18: 0.7% absenteeism rate  
0% Suspensions  
0% Expulsions

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.2 increase in staff commensurate with enrollment  
2.3 use of technology decreases cost

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.

2.1 will be modified to reflect our metric of increasing our ADA by decreasing our chronic absenteeism by 2% each school year.

2.2 and 4.2 overlap and will be combined in 2.2: Recruit and retain highly qualified multiple and single subject teachers and maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description.

2.3 Frequent contact with parents in order to update them on student progress and notify them of events. (All Students)

# Annual Update

LCAP Year Reviewed: 2017-18

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

We will establish connections and partnerships with our families and community to increase engagement, involvement, ensure safety and satisfaction to support student learning and achievement.

Effective and meaningful transparent communication will provide all stakeholders opportunities for input in decision making at the program and charter levels as measured by the rate of participation in PAC meetings and survey input.

State and/or Local Priorities addressed by this goal:

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

## Annual Measurable Outcomes

Expected	Actual
<div><b>Metric/Indicator</b> Participation/Input Rates Survey Results Maintain or increase by 2% each year  <b>17-18</b> 2017-2018 98.3% Connectedness: feel safe, valued and respected</div>	<div>2017-2018 Input Survey (83 Participants)  98.3% Connectedness: Feel safe, valued and respected</div>

Expected	Actual
<b>Baseline</b> Baseline set 2017-2018 Maintain or increase by 2%	
<b>Metric/Indicator</b> Overall Satisfaction Rate Survey Results Maintain or increase by 2% each year Safety Plan Review and Training	92% Overall Satisfaction Rate
<b>17-18</b> 2017-18 92% Overall Satisfaction Rate  Cal Pac: 2/5/18 Excel: 2/27/18	
<b>Baseline</b> Baseline set 2017-2018 Maintain or increase by 2% Safety Plan: Annual Review and Training Dates	

## 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
3.1 Provide meaningful and transparent communication with all stakeholders to ensure that parents, students and teachers feel that our schools are providing opportunities for participation and input (All Students).	<ul style="list-style-type: none"> <li>Cal Pac- Website, monthly newsletter, teacher weekly emails</li> <li>Excel - Pac meetings, social media, surveys</li> </ul>	Marketing and Communication LCFF \$5,000.00	Included in 2.3

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Notification of Surveys, Parent Meetings, Board of Trustee Public meetings will be shared in a timely manner through emails, website and other social media schools sites. (All Students)	<ul style="list-style-type: none"> <li>Cal Pac - PAC meetings are shared on the website and through direct email to students and parents. Board meetings are announced on the website (including board agendas).</li> <li>Excel: PAC meetings, surveys and other community meetings, are shared via email, on our Public and Private Facebook, Instagram, community events and word of mouth, Board Meetings and agendas are posted on our website and in main office.</li> </ul>	Technology Services, Communication LCFF \$10,000.00	Included in 2.3

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Provide parent training, learning opportunities and workshops on common core, NGSS, literacy at home, progress monitoring. *Training effectiveness survey included and results reviewed/discussed/follow through. (WASC) (All Students)  (3.3 combined with 1.5)	<ul style="list-style-type: none"> <li>Cal Pac - No, parents are not the primary instructor. Teachers are trained in NGSS.</li> <li>Excel-Yes, we offer webinar trainings that are recorded in how to be the primary teacher at home. We also offer in person community events that support educating the parent.</li> </ul>	Contracts and Services LCFF \$1,000.00	No Cost

Topics for webinars and in person vary.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.4 Provide EL parent training on EL Master Plan and notification of ELD placement, ELD progress and reclassification. *Training effectiveness survey with results reviewed/follow through.(WASC) (EL) (3.4 combined with 1.5)</p>	<ul style="list-style-type: none"> <li>Cal Pac- Our Guidance Counselor calls each EL family to explain placement and the ELPAC test and reclassification. We also mail information in the home language of the family.</li> <li>Excel - A letter is sent to the parents of all EL students explaining CELDT test results, proficiency identification, and the criteria for redesignation. An email is sent to the parents of all EL students explaining the ELPAC assessment, information pertaining to practice tests, testing dates and locations. An English Language Fluency card is created for every EL and RFEP student to monitor progress.</li> </ul>	<p>Miscellaneous Operating Expenses LCFF \$2,000.00</p>	<p>Miscellaneous Operating Expenses LCFF \$2,080.00</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3.5 Ensure that parents, students and teachers feel that our schools are providing a safe, positive, inclusive, welcoming and aesthetically pleasing learning environment. (All Students)

- We ensure that parents, students and teachers feel that we are providing a safe, positive, inclusive and welcoming learning environment.
- Safe Schools Online Training – March/April 2018

Miscellaneous Operating Expenses LCFF \$2,000.00

Miscellaneous Operating Expenses LCFF \$2,000.00

## Action 6

### Planned Actions/Services

3.6 Properly vet all newly hired vendors to ensure standards alignment and safety for our students. (All Students)

### Actual Actions/Services

- The AP department properly vets all newly hired vendors.

### Budgeted Expenditures

Business Services, District Admin LCFF \$3,000.00

### Estimated Actual Expenditures

No Cost

## Action 7

### Planned Actions/Services

3.7 The Charter will continue to maintain a safe learning environment for all students by training the teachers and staff on school wide safety plans. (All students)

### Actual Actions/Services

- Safety Plan review and training:
- Cal Pac 2/5/18
- Excel 2/27/18
- Safe Schools Online Training – March/April 2018

### Budgeted Expenditures

Professional Development LCFF 2,000.00

### Estimated Actual Expenditures

Professional Development LCFF \$2,000.00

## Action 8

### Planned Actions/Services

3.8 Notices, reports, statements or records sent to a parent or guardian will be translated as needed. (EL)

### Actual Actions/Services

- All Spanish Speaking parents are paired with a bilingual teacher, emails and information is translated.

### Budgeted Expenditures

Classified Salaries LCFF \$2,000.00

### Estimated Actual Expenditures

Classified Salaries LCFF \$2,000.00



	<ul style="list-style-type: none"> <li>• Preferred language for communication is now a part of our Intent to enroll and application process.</li> <li>• Translated documents are outsourced and provided to all parents and students in their preferred language.</li> </ul>
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Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9 Operations of the Charter are maintained and controlled through the management, oversight, and provision of basic operating services to all by the cabinet: Director of Education, Director of Student Services and the Executive Directors. (All Students)	<ul style="list-style-type: none"> <li>• The Operations of the Charter are maintained and controlled through the management, oversight, and provision of basic operating services.</li> </ul>	Admin Salaries and Benefits, Business Services LCFF \$134,537.61	Admin Salaries and Benefits, Business Services LCFF \$315,294.58

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 Community Collaborative Virtual School – Keppel Partnership Academy  
Directors have demonstrated the incorporation of the action steps in the program’s educational practice.

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

Safety Plan review/training:

- Cal Pac 2/5/18

- Excel 2/27/18

A focus to establish connections and partnerships with our charter families and community is of great importance and, as can be seen in our “actual” actions/services, is an ongoing focus that is of great importance to us.

2017-2018 Input Survey (83 Participants)

98.3% Connectedness: feel safe, valued and respected

92% Overall Satisfaction rate

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.3 in-house training

3.6 in-house training

3.9 based on enrollment

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.

- Actions: 1.5, 1.7, 3.3, 3.4 overlap and will be combined in 1.7 to reflect training opportunities available to teachers and parents.  
1.7 Provide teacher and parent training, learning opportunities and workshops on a variety of topics; for example: Teaching students with disabilities, EL Master Plan, ELD progress and reclassification, Literacy at Home, and Common Core. (ALL, EL, SWD, FY, Socioeconomic).
- 3.7 will be modified to include online training
- 3.9 (will be 3.7) will be modified to clarify the operations of the charter.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

We will ensure that students are on-track to graduate from high school, and have access to College and Career Technical Education.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Increase Graduation Rates by 2% each year</p> <p><b>17-18</b> 11.1% graduation rate</p> <p><b>Baseline</b> Develop a baseline from 2017-18 data</p>	<p>Graduation Rate baseline 2017-18: 11.1% (no color, dashboard)</p>

Expected

Actual

**Metric/Indicator**

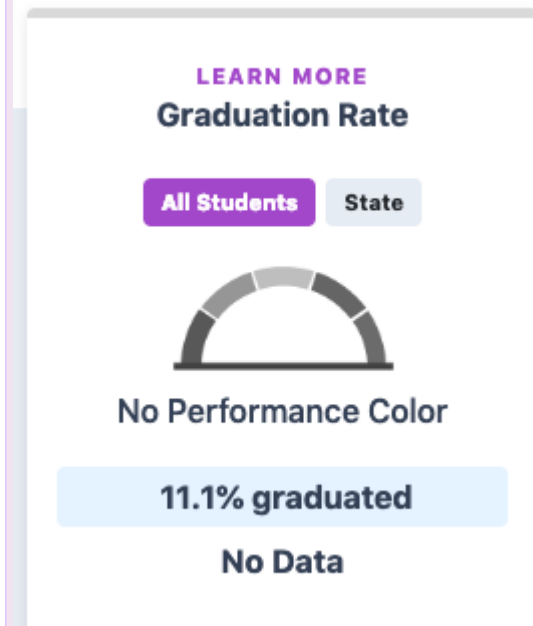
Increase College/Career  
Prepared students by 2% each year

**17-18**

0% College/Career Prepared

**Baseline**

Develop a baseline from 2017-18 data

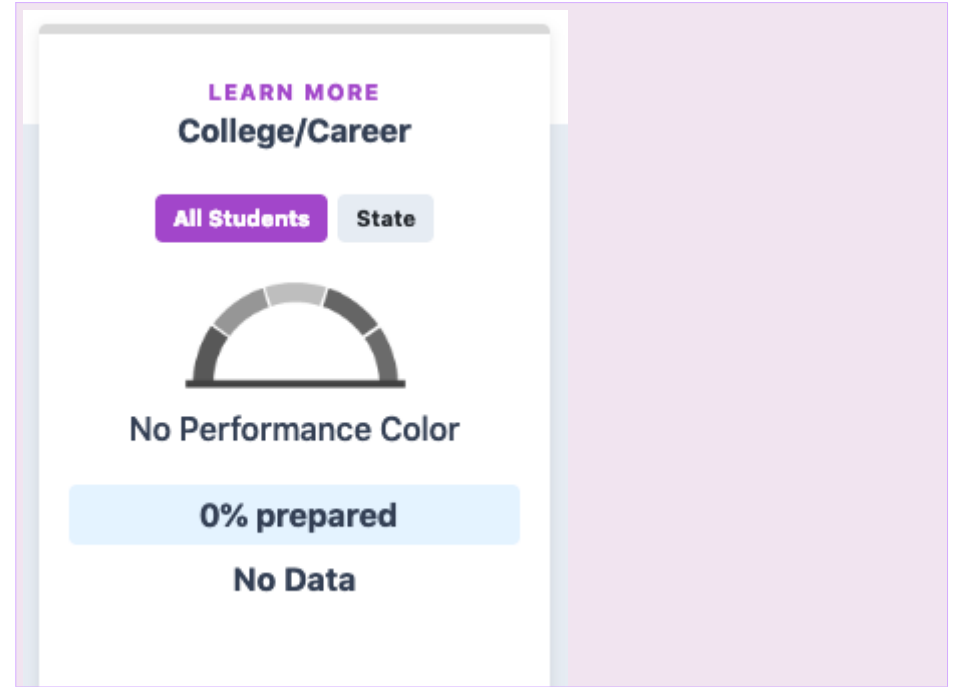


Increase of College/Career prepared students' baseline 2017-18: 0% (no color, dashboard)

Expected



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
4.1 Develop a comprehensive College and Career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical opportunities to prepare students for the 21st century workforce and global competencies. (WASC) (All Students)	<ul style="list-style-type: none"> <li>Cal Pac: Monitoring monthly goals for college and career readiness.</li> <li>Curriculum college and career readiness 9th-12th</li> <li>Avid program geared toward College and Career readiness.</li> <li>CTE - Intro to business class.</li> </ul>	Curriculum, Textbooks, and Supplies CTEIG \$75,000.00	Included in 1.3

	<ul style="list-style-type: none"> <li>• EXCEL -two paths implemented for 2017/2018, CTE Admin training, Naviance to discover passion and path, College Tours, Career Days, STEAM Festival.</li> <li>• CTE Conference 2017 – The Future of Innovation</li> <li>• CTE Conference – CTE Symposium – Rio Hondo College</li> <li>• CTE Workshop – LACOE CTE Pathway Development – Best Practices Model</li> <li>• CALPAC - 8/29 - School wide Focus: College &amp; Career Readiness</li> </ul>
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## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.2 Improve instructional practice through recruiting and retaining multiple subject and single subject, highly qualified teachers and highly qualified classified staff. (All Students)</p> <p>(Combined with 2.2)</p>	<ul style="list-style-type: none"> <li>• We recruit highly qualified teachers and highly qualified classified staff.</li> </ul>	Business Services LCFF \$8,000.00	No Cost

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4.3 Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions. (WASC) (All Students)

- We review and assess the quality of our curriculum to promote college and career readiness with academic interventions.

Certificated Salaries and Benefits LCFF \$31,956.00

Included in 1.2

## Action 4

Planned  
Actions/Services

4.4 Offer AVID elective classes for middle/high school students (All Students)

Actual  
Actions/Services

- AVID elective classes are available and are geared toward college and career readiness.

Budgeted  
Expenditures

Curriculum, Textbooks, Materials and Supplies LCFF \$10,000.00

Estimated Actual  
Expenditures

Included in 1.3

## Action 5

Planned  
Actions/Services

4.5 Ensure all students have opportunity for intensive CAASPP preparation specifically low income, EL, Foster Youth students and students with disabilities. (LI, FY, EL, SWD)

Actual  
Actions/Services

- We ensure that our students have every opportunity for CAASPP preparation with focus on our unduplicated student groups.

Budgeted  
Expenditures

Student Assessment LCFF \$3,000.00

Estimated Actual  
Expenditures

Student Assessment LCFF \$3,000.00

## Action 6

Planned  
Actions/Services

4.6 Review student transcripts for an intersession option for students to make up missed credits. (All Students)

Actual  
Actions/Services

- All students have access to Track A for credit recovery and advancement.

Budgeted  
Expenditures

Salaries and Benefits, Curriculum LCFF \$20,000.00

Estimated Actual  
Expenditures

Included in 1.2

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.7 Advanced Placement exam costs for low-income and foster youth who are experiencing a financial hardship. (LI, FY)	• Costs for AP exams are covered based on request and need.	Curriculum LCFF \$2,000.00	No Cost

## 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.

Program Directors have demonstrated the incorporation of the action steps in the program's educational practice.

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

Ensuring that students are on-track to graduate from high school, and have access to College and Career Technical Education is evident in the "actual" actions/services.

Overall Effectiveness:

Graduation Rate baseline 2017-18: 11.1% (no color, dashboard)

Increase of College/Career prepared students' baseline 2017-18: 0% (no color, dashboard)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.2 in-house training

4.7 students did not request AP exam costs

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.

Annual Review input shows that 4.2 overlap with 2.2. 4.2 will be combined with 2.2 and 4.2 replaced with new action step.

Research shows that students are more likely to earn a diploma if they do well in 9th grade.



NEW 4.2 Students transitioning from middle to high school will be monitored to keep students “on-track” to graduate from high school by monitoring attendance data, providing collective support from teachers for academic success, raising the academic bar, and fostering support to ease transition through middle and high school.

4.3 will be modified to align with WASC goal: 4.3 Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions. Review and strengthen the high school curriculum to maintain engaging and rigorous curriculum supporting college and career readiness. (WASC) (All Students)

# Annual Update

LCAP Year Reviewed: **2017-18**

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

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Annual Measurable Outcomes

Expected

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

## 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.

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.

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.

# Stakeholder Engagement

LCAP Year: **2018-19**

## 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?

LCAP Annual Review Meetings were held at each of the schools. Parents were invited to participate and give input.

2/07/18, 2/12/18, 2/21/18

Director Mtgs. (LCAP): 5/12/17, 6/9/17, 9/8/17, 11/03/17, 1/12/18, 2/23/18, 3/9/18

Board of Directors: LCAP Input Survey Results: 3/8/2018

Board of Directors LCAP Draft Review and Input: 4/12/18, 5/18/18

Board of Directors Public Hearing: 6/14/18

Board of Directors LCAP Final Approval: 6/28/18

## Impact on LCAP and Annual Update

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

This was an excellent opportunity for the Community Collaborative Virtual School – Keppel Partnership Academy schools to review their instructional program and to collaborate and share their results with their students, parents, teachers, and community stakeholders.

As a result, modifications to the 2018-19 LCAP action steps were made to address program needs and parent input:

1.5, 1.7, 3.3 and 3.4 overlapped and have been combined: 3.3 and 3.4 have been removed from Goal 3 and integrated with 1.7.

1.5 Provide teacher and parent training, learning opportunities and workshops on a variety of topics; for example: Teaching students with disabilities, EL Master Plan, ELD progress and reclassification, Literacy at Home, Common Core, and Social-Emotional Learning (SEL). (ALL, EL, SWD, FY, Socioeconomic). As a result, 1.6 will become 1.5 and 1.7 will become 1.6.

1.2 modified to include “to review student learner outcomes”

2.2 and 4.2 overlapped and have been combined:

2.2 Recruit and retain multiple and single subject teachers and maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description.

NEW to address graduation rate: 4.2 Students transitioning from middle to high school will be monitored to keep students “on-track” to graduate from high school by monitoring attendance data, providing collective support from teachers for academic success, raising the academic bar, and fostering support to ease transition through middle and high school.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

We will improve the academic achievement of ALL students through effective instruction, a challenging and engaging curriculum and aligned assessments in language arts and mathematics to promote student progress of English Learners, other unduplicated student groups, and students with disabilities.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

To improve the academic achievement of "ALL" students we must review assessment data in ELA and Math, identify RTI and implement best practices to promote student progress and increase our CAASPP Baseline Data.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA Increase the number of students that have Met or Exceeded grade level proficiency by 2% each year.	A baseline will be developed from 2017-18 CAASPP data.	Met or Exceeded ELA ALL: 44.11%	2% increase in ALL Student performance in CAASPP ELA	2% increase in ALL Student performance in CAASPP ELA

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math Increase the number of students that have Met or Exceeded grade level proficiency by 2% each year.	A baseline will be developed from 2017-18 CAASPP data.	Met or Exceeded Math ALL: 23.52%	2% increase in ALL Student performance in CAASPP Math	2% increase in ALL Student performance in CAASPP Math
Maintain or Increase LCFF Evaluation Rubric levels	A baseline will be developed from 2017-18 LCFF Dashboard results.	2017-18 LCFF Dashboard Results ELA: No Color: ALL Students, 24.9 points below standard  MATH: No Color: ALL Students, 40.4 points below standard	+10 point increase in ALL Student performance in ELA and Math	+10 point increase in ALL Student performance in ELA and Math

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

1.1 Evaluate students' levels of academic performance based on local assessment results and provide targeted interventions: meeting with guidance director, curriculum director, RTI process, tutor support from approved vendors, time management training with student/parent.  
(All Students)

**2018-19 Actions/Services**

1.1 Evaluate students' levels of academic performance based on local assessment results and provide targeted interventions: meeting with guidance director, curriculum director, RTI process, tutor support from approved vendors, time management training with student/parent. Collaboration across departments to streamline intervention process and to measure the effectiveness of the intervention will be done.(All Students)  
(WASC)

**2019-20 Actions/Services**

1.1 Evaluate students' levels of academic performance based on local assessment results and provide targeted interventions: meeting with guidance director, curriculum director, RTI process, tutor support from approved vendors, time management training with student/parent. Collaboration across departments to streamline intervention process and to measure the effectiveness of the intervention will be done.(All Students) (WASC)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,000.00	5,250.00	5,512.00
Source	LCFF	LCFF	LCFF
Budget Reference	Student Assessment	Student Assessment	Student Assessment

**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)

Students with Disabilities

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

1.2 Monitor Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and local assessments to ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD)

**2018-19 Actions/Services**

1.2 Monitor Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and local assessments to review student learner outcomes to ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD) (WASC)

**2019-20 Actions/Services**

1.2 Monitor Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and local assessments to review student learner outcomes to ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD) (WASC)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,000.00	1,216,809.58	1,277,650.06
Source	LCFF	LCFF	LCFF
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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

1.3. All students will have access to materials/learning experiences aligned to common core standards through multiple channels assisting students in completing standards aligned content: (All Students)

- Online courses, credit recovery, core programs
- Supplemental curriculum and materials supporting common core standards
- Extended School year
- Digital curriculum aligned to common core

Service vendors offering educational opportunities across geographical area

**2018-19 Actions/Services**

1.3. All students will have access to materials/learning experiences aligned to common core standards through multiple channels assisting students in completing standards aligned content: (All Students)

- Online courses, credit recovery, core programs
- Supplemental curriculum and materials supporting common core standards
- Extended School year
- Digital curriculum aligned to common core

Service vendors offering educational opportunities across geographical area

**2019-20 Actions/Services**

1.3. All students will have access to materials/learning experiences aligned to common core standards through multiple channels assisting students in completing standards aligned content: (All Students)

- Online courses, credit recovery, core programs
- Supplemental curriculum and materials supporting common core standards
- Extended School year
- Digital curriculum aligned to common core

Service vendors offering educational opportunities across geographical area

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	19,500.00	722,187.80	758,297.19
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Books and Supplies

## Action 4

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1.4 Professional development and ongoing trainings and discussions on the creation and use of rubrics and student academic achievement data to inform instruction and identifying effective targeted interventions for students struggling to meet grade level proficiency will be planned and provided.

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

Unchanged Action

2018-19 Actions/Services

1.4 Professional development and ongoing trainings and discussions on the creation and use of rubrics and student academic achievement data to inform instruction and identifying effective targeted interventions for students struggling to meet grade level proficiency will be planned and provided.

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

Unchanged Action

2019-20 Actions/Services

1.4 Professional development and ongoing trainings and discussions on the creation and use of rubrics and student academic achievement data to inform instruction and identifying effective targeted interventions for students struggling to meet grade level proficiency will be planned and provided.

Follow Up: PD effectiveness survey and results reviewed/follow through (WASC)  
(All Students)

Follow Up: PD effectiveness survey and results reviewed/follow through (WASC)  
(All Students)

Follow Up: PD effectiveness survey and results reviewed/follow through (WASC)  
(All Students)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000.00	2,533.33	2,660.00
Source	LCFF	LCFF	LCFF
Budget Reference	Professional Development	Professional Development	Professional Development

### Action 5

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

#### Students to be Served:

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

[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))

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.5 Teacher and parent training, for teaching students with disabilities, on successful strategies and intervention practices.  
FOLLOW-UP: Training effectiveness survey included, results reviewed/follow through. (WASC) (SWD)

1.5 Provide teacher professional development and parent training, learning opportunities and workshops on a variety of topics; for example: Teaching students with disabilities, EL Master Plan, ELD progress and reclassification, SDAIE strategies, Literacy at Home, Common Core, and Social-Emotional Learning (SEL). (ALL, EL, SWD, FY, LI).

1.5 Provide teacher professional development and parent training, learning opportunities and workshops on a variety of topics; for example: Teaching students with disabilities, EL Master Plan, ELD progress and reclassification, SDAIE strategies, Literacy at Home, Common Core, and Social-Emotional Learning (SEL). (ALL, EL, SWD, FY, LI).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	100,000.00	Included in 1.4	Included in 1.4
Source	LCFF	LCFF	LCFF
Budget Reference	Professional Development	Professional Development Included in 1.4	Professional Development Included in 1.4

## Action 6

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

1.6 Students will be provided with instructional strategies connected to the grade level curriculum to become creative and complex thinkers, effective communicators, community/global participants, and empowered independent learners.  
(WASC) (All Students)

**2018-19 Actions/Services**

1.6 Students will be provided with instructional strategies connected to the grade level curriculum to become creative and complex thinkers, effective communicators, community/global participants, and empowered independent learners.  
(WASC) (All Students)

**2019-20 Actions/Services**

1.6 Students will be provided with instructional strategies connected to the grade level curriculum to become creative and complex thinkers, effective communicators, community/global participants, and empowered independent learners.  
(WASC) (All Students)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	550,000.00		
Source	LCFF		
Budget Reference	Curriculum	No Cost	No Cost

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

1.7 The charter program will develop formalized processes for curricular review and evaluation, including graduation requirements, credits, grading policies, and homework policy.  
(WASC) (ALL)

#### 2018-19 Actions/Services

1.7 The charter program will develop formalized processes for curricular review and evaluation, including graduation requirements, credits, grading policies, and homework policy.  
(WASC) (ALL)

#### 2019-20 Actions/Services

1.7 The charter program will develop formalized processes for curricular review and evaluation, including graduation requirements, credits, grading policies, and homework policy.  
(WASC) (ALL)

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	No Cost	No Cost	No Cost

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

We will promote a high ADA and a positive school climate by providing high-quality teachers, best practices, and interventions to ensure student success.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease Chronic Absenteeism by 2% each year	A baseline will be developed from 2017-18 data. Decreasing chronic absenteeism by 2% annually	0.7% absenteeism rate	Maintain or decrease low absenteeism rate.	Maintain or decrease low absenteeism rate.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Strive for 0% Expulsion Rate each year	0%	0%	Maintain 0%	Maintain 0%
Strive for 0% Suspension Rate each year	0%	0%	Maintain 0%	Maintain 0%

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.1 Focus on school climate and student engagement and maintain a high rate of

2018-19 Actions/Services

2.1 Focus on school climate and student engagement and maintain a high rate of

2019-20 Actions/Services

2.1 Focus on school climate and student engagement and maintain a high rate of

ADA, availability of RTI at all levels, Guidance Counselor, and Credit Recovery Options for Secondary Level (WASC) (All Students)

ADA, availability of RTI at all levels, Guidance Counselor, and Credit Recovery Options for Secondary Level (WASC) (All Students)

ADA, availability of RTI at all levels, Guidance Counselor, and Credit Recovery Options for Secondary Level (WASC) (All Students)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000.00	Included in 1.2	Included in 1.2
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits Included in 1.2	Certificated Salaries and Benefits Included in 1.2

### Action 2

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.2 Maintaining the appropriate assignment and professional development

2018-19 Actions/Services

2.2 Recruit and retain highly qualified multiple and single subject teachers and

2019-20 Actions/Services

2.2 Recruit and retain highly qualified multiple and single subject teachers and

of teachers who are fully credentialed in the subject areas of the pupils they are teaching.

FOLLOW-UP: Training effectiveness survey included, results reviewed/follow through. (WASC) (All Students) 2.2 and 4.2 combined

maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description.

maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$518,684.63	Included in 1.2	Included in 1.2
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits \$518,684.63 (\$557,011.01) based on enrollment	Certificated Salaries and Benefits Included in 1.2	Certificated Salaries and Benefits Included in 1.2

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

2.3 Frequent contact with parents in order to update them on student progress and notify them of events. (All Students)

#### 2018-19 Actions/Services

2.3 Frequent contact with parents in order to update them on student progress and notify them of events. (All Students)

#### 2019-20 Actions/Services

2.3 Frequent contact with parents in order to update them on student progress and notify them of events. (All Students)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000.00	\$2,674.16	\$2,807.87
Source	LCFF	LCFF	LCFF
Budget Reference	Marketing and Communication	Marketing and Communication	Marketing and Communication

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

We will establish connections and partnerships with our families and community to increase engagement, involvement, ensure safety and satisfaction to support student learning and achievement.

Effective and meaningful transparent communication will provide all stakeholders opportunities for input in decision making at the program and charter levels.

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

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

Local Priorities:

### Identified Need:

Maintaining engagement/involvement and our stakeholder satisfaction rate or increasing by 2%. We recognize that increasing engagement/involvement will improve our students' academic experience and performance; and, improve stakeholder satisfaction with our charter.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Participation/Input Rates Survey Results Maintain or increase by 2% each year	Baseline set 2017-2018 Maintain or increase by 2%	2017-2018 98.3% feel safe, valued and respected 83 survey participants	Maintain or increase by 2%	Maintain or increase by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall Satisfaction Rate Survey Results Maintain or increase by 2% each year Safety Plan Review and Training	Baseline set 2017-2018 Maintain or increase by 2% Annual Review and Training dates	2017-18 92% overall satisfaction rate  Cal Pac: 2/5/18 Excel: 2/27/18	Maintain or increase by 2%	Maintain or increase by 2%

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.1 Provide meaningful and transparent communication with all stakeholders to ensure that parents, students and teachers feel that our schools are providing opportunities for participation and input (All Students).

3.1 Provide meaningful and transparent communication with all stakeholders to ensure that parents, students and teachers feel that our schools are providing opportunities for participation and input (All Students).

3.1 Provide meaningful and transparent communication with all stakeholders to ensure that parents, students and teachers feel that our schools are providing opportunities for participation and input (All Students).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000.00	Included in 2.3	Included in 2.3
Source	LCFF	LCFF	LCFF
Budget Reference	Marketing and Communication	Marketing and Communication Included in 2.3	Marketing and Communication Included in 2.3

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

3.2 Notification of Surveys, Parent Meetings, Board of Trustee Public meetings will be shared in a timely manner through emails, website and other social media schools sites. (All Students)

3.2 Notification of Surveys, Parent Meetings, Board of Trustee Public meetings will be shared in a timely manner through emails, website and other social media schools' sites. (All Students)

3.2 Notification of Surveys, Parent Meetings, Board of Trustee Public meetings will be shared in a timely manner through emails, website and other social media schools' sites. (All Students)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	Included in 2.3	Included in 2.3
Source	LCFF	LCFF	LCFF
Budget Reference	Technology Services, Communication	Marketing and Communication Included in 2.3	Marketing and Communication Included in 2.3

## Action 3

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



3.3 Provide parent training, learning opportunities and workshops on common core, NGSS, literacy at home, progress monitoring. \*Training effectiveness survey included and results reviewed/discussed/follow through. (WASC) (All Students)

(3.3 combined with 1.5)

3.3 Ensure that parents, students and teachers feel that our schools are providing a safe, positive, inclusive, welcoming and aesthetically pleasing learning environment. (All Students)

3.3 Ensure that parents, students and teachers feel that our schools are providing a safe, positive, inclusive, welcoming and aesthetically pleasing learning environment. (All Students)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000.00		
Source	LCFF		
Budget Reference	Miscellaneous Operating Expenses	No Cost	No Cost

## Action 4

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

#### 2017-18 Actions/Services

3.4 Provide EL parent training on EL Master Plan and notification of ELD placement, ELD progress and reclassification.  
\*Training effectiveness survey with results reviewed/follow through.(WASC) (EL)  
(3.4 combined with 1.5)

#### 2018-19 Actions/Services

3.4 Properly vet all newly hired vendors to ensure standards alignment and safety for our students.  
(All Students)  
This modified 3.4 was 3.6

#### 2019-20 Actions/Services

3.4 Properly vet all newly hired vendors to ensure standards alignment and safety for our students.  
(All Students)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00		
Source	LCFF		
Budget Reference	Miscellaneous Operating Expenses	No Cost	No Cost

### Action 5

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

3.5 The Charter will continue to maintain a safe learning environment for all students by training the teachers and staff on school wide safety plans.  
(All Students)  
was 3.7

### 2018-19 Actions/Services

3.5 The Charter will continue to maintain a safe learning environment for all students by training the teachers and staff on school wide safety plans. Online safety training provided.  
(All Students)

### 2019-20 Actions/Services

3.5 The Charter will continue to maintain a safe learning environment for all students by training the teachers and staff on school wide safety plans. Online safety training provided.  
(All Students)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$2,100.00	\$2,205.00
Source	LCFF	LCFF	LCFF
Budget Reference	Professional Development	Professional Development	Professional Development

## Action 6

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

### Students to be Served:

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

[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))

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.6 Notices, reports, statements or records sent to a parent or guardian will be translated as needed. (EL) was 3.8

2018-19 Actions/Services

3.6 Notices, reports, statements or records sent to a parent or guardian will be translated as needed. (EL)

2019-20 Actions/Services

3.6 Notices, reports, statements or records sent to a parent or guardian will be translated as needed. (EL)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$2,100.00	\$2,205.00
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

## Action 7

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.7 Operations of the Charter are maintained and controlled through the management, oversight, and provision of basic operating services to all by the cabinet: Director of Education, Director of Student Services and the Executive Directors. (All Students) was 3.9	3.7 Operations of the Charter are maintained and controlled through the management, oversight, and provision of operating services by the cabinet members. (All Students)	3.7 Operations of the Charter are maintained and controlled through the management, oversight, and provision of operating services by the cabinet members. (All Students)

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,537.61	\$224,183.41	\$235,392.58
Source	LCFF	LCFF	LCFF
Budget Reference	Admin Salaries and Benefits	Admin Salaries and Benefits	Admin Salaries and Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 4

We will ensure that students are on-track to graduate from high school, and have access to College and Career Technical Education.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Increase the graduation rate, UC/CSU eligibility (prepared through AP courses) from LCFF Dashboard rating of "VERY LOW."

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase Graduation Rates by 2% each year	Develop a baseline from 2017-18 data	11.1% graduation rate (LCFF Dashboard)	Increase graduation rate	Increase graduation rate
Increase College/Career Prepared students by 2% each year	Develop a baseline from 2017-18 data	0% College/Career Prepared (LCFF Dashboard)	Increase College/Career Prepared	Increase College/Career Prepared

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

4.1 Develop a comprehensive College and Career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical opportunities to prepare students for the 21st century workforce and global competencies. (WASC) (All Students)

### 2018-19 Actions/Services

4.1 Develop a comprehensive College and Career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical opportunities to prepare students for the 21st century workforce and global competencies. (WASC) (All Students)

### 2019-20 Actions/Services

4.1 Develop a comprehensive College and Career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical opportunities to prepare students for the 21st century workforce and global competencies. (WASC) (All Students)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000.00	Included in 1.3	Included in 1.3
Source	LCFF	LCFF	LCFF
Budget Reference	Curriculum, Textbooks, and Supplies	Curriculum, Textbooks, and Supplies Included in 1.3	Curriculum, Textbooks, and Supplies Included in 1.3

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

### 2017-18 Actions/Services

4.2 Improve instructional practice through recruiting and retaining multiple subject and single subject, highly qualified teachers and highly qualified classified staff. (All Students)

(Combined with 2.2)

### 2018-19 Actions/Services

4.2 Students transitioning from middle to high school will be monitored to keep students "on-track" to graduate from high school by monitoring attendance data, providing collective support from teachers for academic success, raising the academic bar, and fostering support to ease transition through middle and high school.

### 2019-20 Actions/Services

4.2 Students transitioning from middle to high school will be monitored to keep students "on-track" to graduate from high school by monitoring attendance data, providing collective support from teachers for academic success, raising the academic bar, and fostering support to ease transition through middle and high school.



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000.00		
Source	LCFF		
Budget Reference	Business Services	No Cost	No Cost

## Action 3

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

4.3 Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions. (WASC) (All Students)

### 2018-19 Actions/Services

4.3 Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions. Review and strengthen the high school curriculum to maintain engaging and rigorous curriculum supporting college and career readiness.

### 2019-20 Actions/Services

4.3 Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions. Review and strengthen the high school curriculum to maintain engaging and rigorous curriculum supporting college and career readiness.

	(WASC) (All Students)	(WASC) (All Students)
--	-----------------------	-----------------------

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,956.00	Included in 1.2	Included in 1.2
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits Included in 1.2	Certificated Salaries and Benefits Included in 1.2

### Action 4

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.4 Maintain AVID school-wide or AVID elective classes for middle/high school students

2018-19 Actions/Services

4.4 Maintain AVID school-wide or AVID elective classes for middle/high school students

2019-20 Actions/Services

4.4 Maintain AVID school-wide or AVID elective classes for middle/high school students

(All Students)	(All Students)	(All Students)
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	Included in 1.3	Included in 1.3
Source	LCFF	LCFF	LCFF
Budget Reference	Curriculum, Textbooks, Materials and Supplies	Curriculum, Textbooks, Materials and Supplies Included in 1.3	Curriculum, Textbooks, Materials and Supplies Included in 1.3

### Action 5

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

#### Students to be Served:

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

Students with Disabilities

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.5 Ensure all students have opportunity for intensive CAASPP preparation

2018-19 Actions/Services

4.5 Ensure all students have opportunity for intensive CAASPP preparation

2019-20 Actions/Services

4.5 Ensure all students have opportunity for intensive CAASPP preparation

specifically low income, EL, Foster Youth students and students with disabilities.  
(LI, FY, EL, SWD)

specifically low income, EL, Foster Youth students and students with disabilities.  
(LI, FY, EL, SWD)

specifically low income, EL, Foster Youth students and students with disabilities.  
(LI, FY, EL, SWD)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000.00	\$3,150.00	\$3,307.50
Source	LCFF	LCFF	LCFF
Budget Reference	Student Assessment	Student Assessment	Student Assessment

### Action 6

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

4.6 Review student transcripts for an intersession option for students to make up missed credits. (All Students)

4.6 Review student transcripts for an intersession option for students to make up missed credits. (All Students)

4.6 Review student transcripts for an intersession option for students to make up missed credits. (All Students)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000.00	Included in 1.2	Included in 1.2
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries and Benefits, Curriculum	Salaries and Benefits, Curriculum Included in 1.2	Salaries and Benefits, Curriculum Included in 1.2

### Action 7

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

#### Students to be Served:

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

[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)

Foster Youth

#### 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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.7 Advanced Placement exam costs for low-income and foster youth who are experiencing a financial hardship. (LI, FY)

2018-19 Actions/Services

4.7 Advanced Placement exam costs for low-income and foster youth who are experiencing a financial hardship. (LI, FY)

2019-20 Actions/Services

4.7 Advanced Placement exam costs for low-income and foster youth who are experiencing a financial hardship. (LI, FY)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$2,000.00	\$2,100.00
Source	LCFF	LCFF	LCFF
Budget Reference	Curriculum	Curriculum	Curriculum

# 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

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

State Priorities:  
Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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## 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

OR

### Actions/Services

### Budgeted Expenditures





## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$64,831.00

Percentage to Increase or Improve Services

3.16%

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).

The percentage increase in funding is based on enrollment figures in ELL, foster youth, and low-income subgroups remaining static from pre-LCFF funding to the new model. Based on these assumptions, CCVS- Keppel Academy has budgeted a commensurate increase in funding to reach these subgroups, specifically the school will provide: adaptive online content from a variety of curriculum options, the Fuel Ed College & Career Readiness platform from Naviance, Brainhoney, technology equipment, local assessments, enhanced project based learning, options for ELL students, comprehensive curriculum for EL learners, improved data analytics reporting across subgroups using a third party dashboard, an extended world language platform for English language, assessment tool that drives and provides customized instructional resources for the Response to Intervention (RTI) program.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$36,605.00

Percentage to Increase or Improve Services

1.7%

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).

The percentage increase in funding is based on enrollment figures in ELL, foster youth, and low-income subgroups remaining static from pre-LCFF funding to the new model. Based on these assumptions, CCV- Keppel Academy has budgeted a commensurate increase in funding to reach these subgroups, specifically the school will provide: adaptive online content from a variety of curriculum options, the Fuel Ed College & Career Readiness platform from Naviance, Brainhoney, technology equipment, local assessments, enhanced project based learning, options for ELL students, comprehensive curriculum for EL learners, improved data analytics reporting across subgroups using a third party dashboard, an extended world language platform for English language, assessment tool that drives and provides customized instructional resources for the Response to Intervention (RTI) program.

# 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

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

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*



## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources		1,553,678.24	1,549,678.24	2,182,988.28	2,292,137.20	6,024,803.72
CTEIG		75,000.00	0.00	0.00	0.00	0.00
LCFF		1,478,678.24	1,549,678.24	2,182,988.28	2,292,137.20	6,024,803.72

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types		1,553,678.24	1,549,678.24	2,182,988.28	2,292,137.20	6,024,803.72
Admin Salaries and Benefits		0.00	134,537.61	224,183.41	235,392.58	594,113.60
Admin Salaries and Benefits, Business Services		134,537.61	0.00	0.00	0.00	0.00
Books and Supplies		19,500.00	19,500.00	722,187.80	758,297.19	1,499,984.99
Business Services		8,000.00	8,000.00	0.00	0.00	8,000.00
Business Services, District Admin		3,000.00	0.00	0.00	0.00	0.00
Certificated Salaries and Benefits		579,640.63	580,640.63	1,216,809.58	1,277,650.06	3,075,100.27
Classified Salaries		2,000.00	0.00	0.00	0.00	0.00
Contracts and Services		1,000.00	0.00	0.00	0.00	0.00
Curriculum		552,000.00	552,000.00	2,000.00	2,100.00	556,100.00
Curriculum, Textbooks, and Supplies		75,000.00	75,000.00	0.00	0.00	75,000.00
Curriculum, Textbooks, Materials and Supplies		10,000.00	10,000.00	0.00	0.00	10,000.00
Marketing and Communication		20,000.00	20,000.00	2,674.16	2,807.87	25,482.03
Miscellaneous Operating Expenses		4,000.00	3,000.00	0.00	0.00	3,000.00
Professional Development		107,000.00	107,000.00	4,633.33	4,865.00	116,498.33
Salaries and Benefits		0.00	2,000.00	2,100.00	2,205.00	6,305.00
Salaries and Benefits, Curriculum		20,000.00	20,000.00	0.00	0.00	20,000.00
Student Assessment		8,000.00	8,000.00	8,400.00	8,819.50	25,219.50
Technology Services, Communication		10,000.00	10,000.00	0.00	0.00	10,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources		1,553,678.24	1,549,678.24	2,182,988.28	2,292,137.20	6,024,803.72
Admin Salaries and Benefits	LCFF		0.00	134,537.61	224,183.41	235,392.58	594,113.60
Admin Salaries and Benefits, Business Services	LCFF		134,537.61	0.00	0.00	0.00	0.00
Books and Supplies	LCFF		19,500.00	19,500.00	722,187.80	758,297.19	1,499,984.99
Business Services	LCFF		8,000.00	8,000.00	0.00	0.00	8,000.00
Business Services, District Admin	LCFF		3,000.00	0.00	0.00	0.00	0.00
Certificated Salaries and Benefits	LCFF		579,640.63	580,640.63	1,216,809.58	1,277,650.06	3,075,100.27
Classified Salaries	LCFF		2,000.00	0.00	0.00	0.00	0.00
Contracts and Services	LCFF		1,000.00	0.00	0.00	0.00	0.00
Curriculum	LCFF		552,000.00	552,000.00	2,000.00	2,100.00	556,100.00
Curriculum, Textbooks, and Supplies	CTEIG		75,000.00	0.00	0.00	0.00	0.00
Curriculum, Textbooks, and Supplies	LCFF		0.00	75,000.00	0.00	0.00	75,000.00
Curriculum, Textbooks, Materials and Supplies	LCFF		10,000.00	10,000.00	0.00	0.00	10,000.00
Marketing and Communication	LCFF		20,000.00	20,000.00	2,674.16	2,807.87	25,482.03
Miscellaneous Operating Expenses	LCFF		4,000.00	3,000.00	0.00	0.00	3,000.00
Professional Development	LCFF		107,000.00	107,000.00	4,633.33	4,865.00	116,498.33
Salaries and Benefits	LCFF		0.00	2,000.00	2,100.00	2,205.00	6,305.00
Salaries and Benefits, Curriculum	LCFF		20,000.00	20,000.00	0.00	0.00	20,000.00
Student Assessment	LCFF		8,000.00	8,000.00	8,400.00	8,819.50	25,219.50
Technology Services, Communication	LCFF		10,000.00	10,000.00	0.00	0.00	10,000.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1		684,500.00	684,500.00	1,946,780.71	2,044,119.25	4,675,399.96
Goal 2		557,684.63	558,684.63	2,674.16	2,807.87	564,166.66
Goal 3		161,537.61	156,537.61	228,383.41	239,802.58	624,723.60
Goal 4		149,956.00	149,956.00	5,150.00	5,407.50	160,513.50

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