

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Community Collaborative Virtual School – Sage Oak Charter School

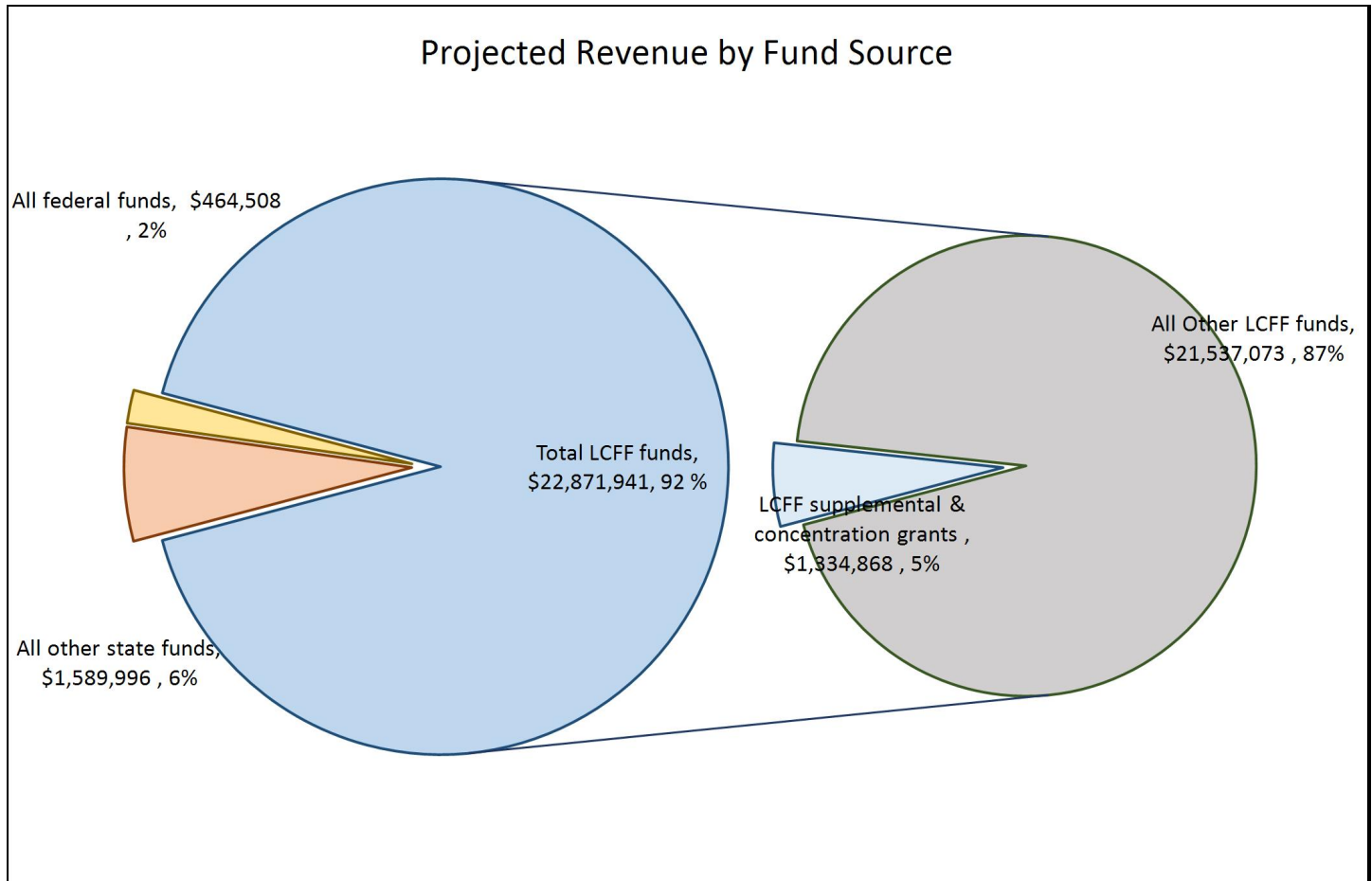
CDS Code: 36-67736-0136069

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

LEA contact information: Kurt Madden, CEO

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

Budget Overview for the 2019-20 LCAP Year

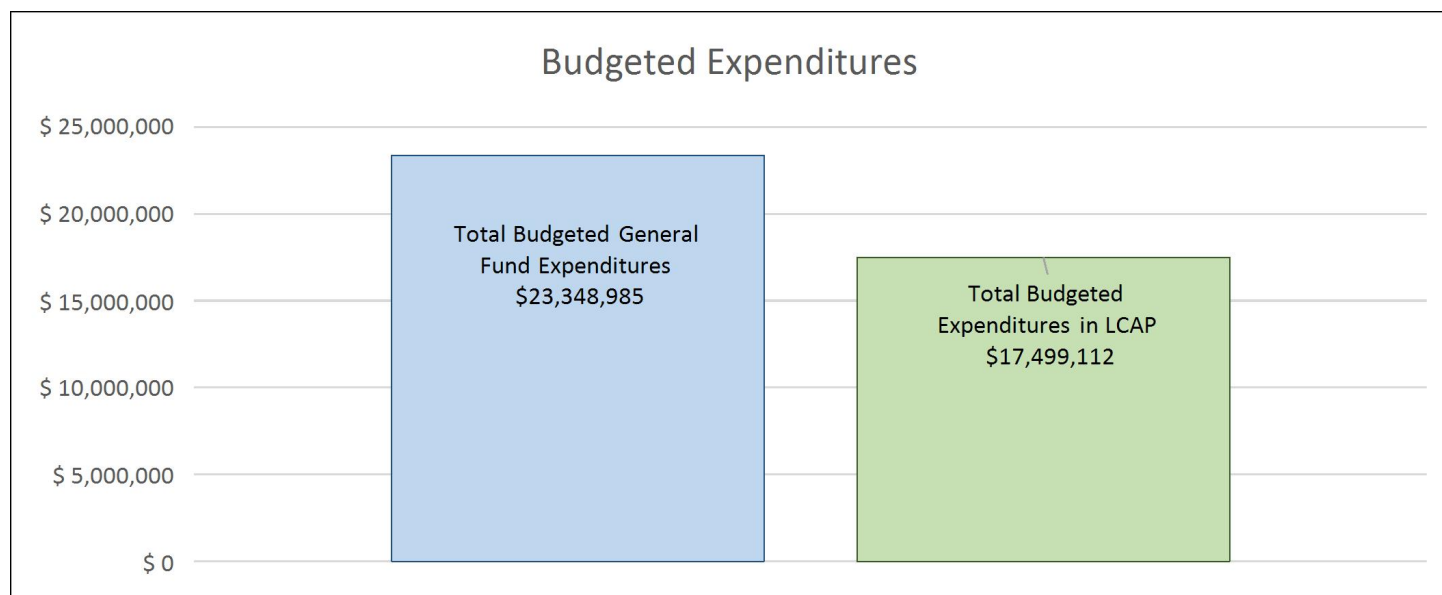


This chart shows the total general purpose revenue Community Collaborative Virtual School – Sage Oak Charter School expects to receive in the coming year from all sources.

The total revenue projected for Community Collaborative Virtual School – Sage Oak Charter School is \$24,926,445, of which \$22,871,941.00 is Local Control Funding Formula (LCFF), \$1,589,996.00 is other state funds, \$0 is local funds, and \$464,508.00 is federal funds. Of the \$22,871,941.00 in LCFF Funds, \$1,334,868.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Community Collaborative Virtual School – Sage Oak Charter School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Community Collaborative Virtual School – Sage Oak Charter School plans to spend \$23,348,985 for the 2019-20 school year. Of that amount, \$17,499,112 is tied to actions/services in the LCAP and \$5,849,873 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

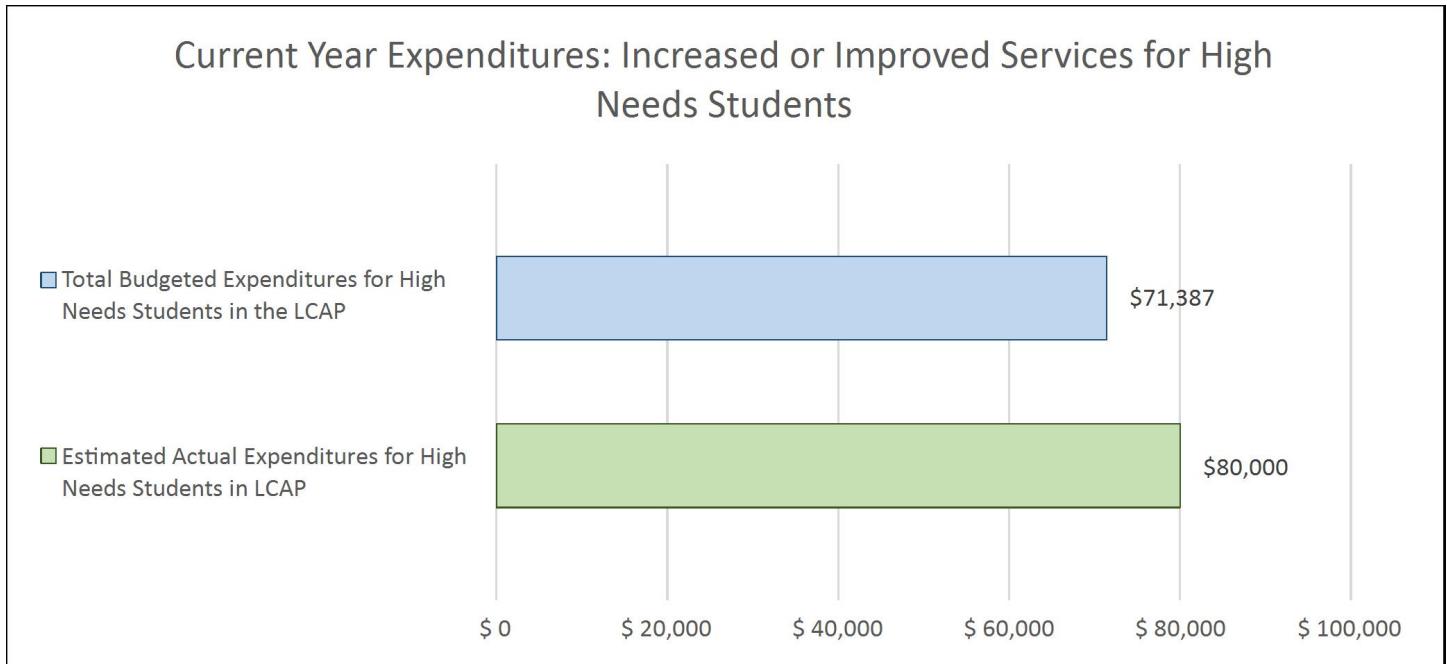
General Fund Budget Expenditures for the LCAP year not included in the LCAP may be used for: Basic services and operational expenses, office equipment and supplies, rentals, leases, subscriptions, mileage and other Core program expenditures such as field trips.

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

In 2019-20, Community Collaborative Virtual School – Sage Oak Charter School is projecting it will receive \$1,334,868.00 based on the enrollment of foster youth, English learner, and low-income students. Community Collaborative Virtual School – Sage Oak Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Community Collaborative Virtual School – Sage Oak Charter School plans to spend \$1,334,868 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Community Collaborative Virtual School – Sage Oak Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Community Collaborative Virtual School – Sage Oak Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Community Collaborative Virtual School – Sage Oak Charter School's LCAP budgeted \$71,387 for planned actions to increase or improve services for high needs students. Community Collaborative Virtual School – Sage Oak Charter School estimates that it will actually spend \$80,000 for actions to increase or improve services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Community Collaborative Virtual
School – Sage Oak Charter
School

Contact Name and Title

Kurt Madden
CEO

Email and Phone

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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 -
Sage Oak Charter School

Mission Statement

Sage Oak, in collaboration with parents, teachers, students, and the school's leadership team, cultivates lifelong learners by recognizing students' and parents' needs for educational options. Sage Oak balances flexibility with accountability and high academic excellence for families seeking a non-traditional, personalized educational experience. Sage Oak understands the need for partnership in order for students to attain their personal academic goals.

About CCV-Sage Oak Charter School

CCV-Sage Oak Charter School serves TK-12 in San Bernardino County, Inyo, Kern, Los Angeles, Orange and Riverside. CCV-Sage Oak 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-Sage

Oak 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-Sage Oak'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-Sage Oak 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 unique inherent style in every student and learning situation. We will empower our students to take ownership of their education and develop knowledge, skills, and abilities, but also the confidence, creativity and resourcefulness to develop them adaptively in response to the challenges and opportunities of the 21st Century.

Demographics

On CBEDS day 2018-2019, CCV-Sage Oak reported an enrollment of 2428 students. This includes the enrollment of 30.5% socio-economically disadvantaged, 0.7% English Learners, and 7.3% Special Education student populations.

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)
- ELPAC
- 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 teacher and parent training/professional development on a variety of topics such as teaching students with disabilities, SDAIE strategies,

Literacy at home

Goal 2 Positive School Climate and High ADA

Metrics:

- Average Daily Attendance Rates
- Stakeholder Connectedness Survey Participation and Results

Major Actions:

- Providing credit recovery options

- Maintaining highly qualified teachers and classified staff

Frequent contact with parents/students to provide opportunities to participate and provide input

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
- College/Career Prepared Rates

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 for intersession and credit recovery opportunities

- Provide CAASPP preparation
- Provide AP preparation and exam costs for LI and FY students experiencing a hardship

Review of Performance

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

Greatest Progress

The Community Collaborative Virtual – Sage Oak, LCFF dashboard did not return any performance color results– a baseline will be developed from 2018-19 results.

Community Collaborative Virtual (CCV)-Sage Oak Charter School is proud of its LCFF Dashboard, 1% Chronic Absenteeism rate and recognizes the importance of student attendance as it relates to academic achievement and will continue to work toward decreasing that rate; our LCAP Goal 2

focuses on promoting a high ADA and positive school climate by providing highly-qualified teachers, best practices, and interventions to ensure student success.

Our 2018 LCAP Input Survey was distributed for stakeholder input and we had 173 participants. Our goal is to continue to communicate with parents, provide opportunities for input, and create a culture of connectedness to involve and engage parents and students and increase our input participation. The results of our input survey demonstrated that 100% of parents feel connected to our school and that they feel safe, valued and respected. The Overall satisfaction rate is 100%.

To continue the growth of our high percentage rates, our LCAP Goal 3 focuses on establishing connections and partnerships with families and community to increase engagement, involvement, ensure safety and satisfaction to support student learning and achievement. We believe that effective and meaningful transparent communication will provide all stakeholders opportunities for input in decision making.

CCV-Sage Oak Charter School celebrates 0% suspension and expulsion rates. Our LCAP goals 1, 2, 3, and 4 are focused on the academic achievement of our students through effective instruction, a challenging and engaging curriculum, a positive school climate with highly qualified teachers, best practices and researched based interventions, establishing a school culture where engagement, involvement, safety and satisfaction are priorities, and making sure students are on track to graduate and are college/career prepared. CCV-Sage Oak Charter School's focus on student success and making all stakeholder's a priority results in student engagement and 0% suspension and expulsion rates.

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

Greatest Needs

The Community Collaborative Virtual – Sage Oak – 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.

CCV- Sage Oak Charter School recognizes that although there are no LCFF Dashboard color results, our ELA: 25.6 points, below standard and Math: 57.2 points, below standard areas of performance are an area for need of improvement. Our LCAP Goal 1 is focused on improving the academic achievement of ALL students through effective instruction, a challenging and engaging curriculum and aligned assessments to promote student progress of English Learners, other unduplicated student groups, and students with disabilities. The goal 1 action steps are specific in how we will monitor our students to ensure academic success or refer to the RTI, SST or IEP team. 1.4, Providing professional development and ongoing trainings on the use of rubrics and academic achievement data to identify effective targeted interventions for students struggling to meet grade level is an important action step in supporting and improving academic success.

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

Performance Gaps

The Community Collaborative Virtual – Sage Oak – 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.

Although there are no noted performance gaps on the LCFF Dashboard, we do recognize the importance of preparing our students for Graduation and being College/Career Prepared. The LCFF Dashboard results show no performance color for graduation or college/career prepared due to our having less than 11 students - data not displayed for privacy.

To ensure our students success, we are focusing on monitoring students as they transition from middle to high school to keep them on track to graduate and becoming college/career prepared: LCAP Goal 4 action steps recognize the importance on monitoring attendance, providing collective support from teachers for academic success and fostering support to ease transition through middle and high school as being priorities to improve our graduation and college/career prepared rates.

Comprehensive Support and Improvement

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

Schools Identified

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

This is not applicable to CCV-Sage Oak Charter School

Support for Identified Schools

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

This is not applicable to CCV-Sage Oak Charter School

Monitoring and Evaluating Effectiveness

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

This is not applicable to CCV-Sage Oak Charter School

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator CAASPP ELA Met or Exceeded</p> <p>18-19 2% increase in ALL Student performance in CAASPP ELA</p> <p>Baseline A baseline will be developed from 2017-18 CAASPP data.</p>	<p>ELA ALL Students: 38.4% Met or Exceeded standard</p>
<p>Metric/Indicator CAASPP Math Increase the number of students that Met or Exceeded standard</p>	<p>Math ALL Students: 19.20% Met or Exceeded standard</p>

Expected	Actual
<p>18-19 2% increase in ALL Student performance in CAASPP Math</p> <p>Baseline A baseline will be developed from 2017-18 CAASPP data.</p>	
<p>Metric/Indicator LCFF Evaluation Rubrics</p> <p>18-19 +10 point increase from 2017-18 in ALL Student performance in ELA and Math</p> <p>Baseline 2017-18 LCFF Dashboard Results</p>	<p>ELA (123 students) ALL Students: 25.6 points below standard (4)Af American: Less than 11 students - data not displayed for privacy (3)English Learners: Less than 11 students (51)Hispanic: 42 points below standard (no color) (36) Socioeconomic Disadvantaged: 54.3 points below standard (no color) (32) Students with Disabilities: 52.4 points below standard (no color)</p> <p>Math (123 students) ALL Students: 57.2 points below standard (4) Af American: Less than 11 students - data not displayed (3) English Learners: Less than 11 students (51) Hispanic: 80.1 points below standard (36) Socioeconomic Disadvantaged: 87.6 points below standard (no color) (32) Students with Disabilities) 80 points below standard (no color)</p>
<p>Metric/Indicator English Language Proficiency Assessments for California: ELPAC</p> <p>18-19 A baseline will be developed from 2019-20 data</p> <p>Baseline A baseline will be developed from 2018-19 data</p>	<p>10 or fewer students were tested: to protect student privacy no data was displayed</p>

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	Progress is tracked through local and state assessments: iReady	Books and Supplies LCFF \$7,621,400	Curriculum, Textbooks, Materials and Supplies LCFF \$7,228,761

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)

pre and post and progress monitoring, ELPAC, CAASPP, Assessments within chosen curriculum and courses.

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 review learner outcomes to ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD)

Actual Actions/Services

Progress is tracked through local and state assessments: iReady pre and post and progress monitoring, ELPAC, CAASPP, Assessments within chose curriculum and courses.

Budgeted Expenditures

Included in 2.2 LCFF

Estimated Actual Expenditures

Included in 2.2 Certificated Salaries and Benefits LCFF

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

We provide equitable access to instructional content Standards based online curriculum is provided Planned learning and accomplished learning is in line with standards as shown on the Assignment and Work Records submitted each learning period.

Budgeted Expenditures

Included in 1.1
Books and Supplies
LCFF

Estimated Actual Expenditures

Included in 1.1 Curriculum, Textbooks, Materials and Supplies LCFF

- 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

Vendors are vetted, and online learning programs are state standards aligned.
We recruit and retain qualified and effective teachers
We ensure appropriate assignment of experienced and qualified teachers
We review data to determine staffing needs.

Action 4

Planned 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)

Actual Actions/Services

Developed a culture of ongoing collaboration and professional growth
Administrators are knowledgeable of the curriculum and state standards
Collaborate with educational intermediaries to support teacher-driven professional learning models

Budgeted Expenditures

Professional Development LCFF
\$33,472.91

Estimated Actual Expenditures

Professional Development LCFF
\$57,915

Action 5

Planned Actions/Services

1.5 Provide teacher professional development and parent training,

Actual Actions/Services

10/16/17 Creating and Using Rubrics

Budgeted Expenditures

Included in 1.4

Estimated Actual Expenditures

Included in 1.4

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 and Emotional Learning (SEL). (ALL, EL, SWD, FY, LI).

11/13/17 Response to Intervention
 11/8/17 SDAIE Strategies
 11/13/17 ELD Training
 10/16/17 Home Educating Mission Statements (Parent Training)
 July - September: Parent Webinars:
 How to Develop Higher Order Thinking Skills
 Goal Setting
 How to Motivate the Reluctant Writer
 Monitoring Student Progress
 PE Logs Tips and Tricks
 How to Differentiate Instruction
 9/25/-9/28/17 High School Graduation Requirements
 College Planning, a-g Requirements

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)	School leadership fosters a culture of learning in which teachers reflect on their practice and how it connects to student learning and receive meaningful feedback Educators provide messages of high expectations and create opportunities for meaningful student participation...career academies, service learning projects, student-led decision making and leadership	No Cost	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.

The description of the actual actions and services demonstrate that the that the program directors and staff have incorporated the goal and action steps in their planning and are providing those services to their students.

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

The ELA and Math results demonstrate our need to continue to monitor student progress to identify struggling students and provide them with support to improve their performance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.4 based on the costs for conferences, professional development attended

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.

1.1 modified: We will increase the academic achievement of ALL students by engaging in in-depth analysis of student assessment to provide effective instruction, a challenging and engaging curriculum and aligned assessments in language arts and mathematics through a database system that collects individual formative and summative data. Data collection and analysis includes statewide and internal assessments as measured by the Dashboard and accountability systems.

1.4 modified: Identify professional development opportunities for teachers to equip them with information and resources to better serve their students and parents; for example: creation and use of rubrics, student achievement data to inform instruction, identifying the effective targeted interventions for students struggling to meet grade level proficiency.

1.5 modified: Provide teacher and parent training, learning opportunities and workshops on a variety of topics; for example: EL progress and reclassification to show our focus on the English learner’s progress in all courses, teaching students with disabilities, and literacy at home.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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 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>Metric/Indicator Decrease Chronic Absenteeism by 2% each year</p> <p>18-19 Maintain or decrease absenteeism rate</p> <p>Baseline A baseline will be developed form 2017-18 data. Decreasing chronic absenteeism by 2% annually</p>	<p>1% chronically absent (LCFF Dashboard)</p>
<p>Metric/Indicator Strive for 0% Expulsion Rate each year</p>	<p>0% Expulsion Rate</p>

Expected	Actual
18-19 Maintain 0% Baseline 0%	
Metric/Indicator Strive for 0% Suspension Rate 18-19 Maintain 0% Baseline 0%	0% Suspension Rate

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)	We adopted practices that make all families feel welcome and respected	No Cost	No Cost

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	We intentionally built and sustained respectful and trusting relationships with staff, educators and families by creating a	Certificated Salaries and Benefits LCFF \$11,951,995	Certificated Salaries and Benefits LCFF \$12,234,603

teaching; and, hire highly qualified classified staff according to their job description. (WASC) (All)

welcoming and inclusive environment

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Frequent contact with parents in order to update them on student progress and notify them of events. (All Students)	Educators communicate regularly to parents and families about opportunities to provide feedback We establish ongoing processes to gather information through regular surveys Annual survey to determine school climate	No Cost	Technology Services, Communication LCFF \$1,200.00

Analysis

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

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

The overall implementation of the actions/services that we have put into place have been evident in the program director's adopted practices that focus on improving the school climate/culture of their school.

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

The overall effectiveness of the action steps we have in place for creating a positive school climate by providing high-quality teachers, best practices, and interventions to ensure student success have demonstrated positive results as reflected in our low absenteeism, suspension and expulsion rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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.

NEW: 2.5 –Develop a plan to address the social, emotional and mental health needs of students and staff that includes preventive, responsive, and aftercare action plans to include collection and review of data for effectiveness of plan/actions and allocation of resources and professional development. (WASC)

NEW: 2.6 – Professional Development/training in Cultural Awareness

NEW: 2.7 – Training in Youth Mental Health First Aid and, training in referral to available community resources through counselors and school psychologists. (WASC)

NEW: 2.8 - We will identify, monitor and support students who are struggling with regular attendance.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Survey Results Participation/Input Rates 18-19 Maintain or increase by 2%	2018-19: 256 LCAP Input Survey Participants

Expected

Actual

Baseline

Baseline set 2017-2018
Maintain or increase by 2%
2017-18: 173 LCAP Input Survey Participants

Metric/Indicator

Survey Results
Overall Satisfaction Rate

18-19

Maintain or increase by 2%

Baseline

Baseline set 2017-2018
93.2% overall satisfaction rate with CCV-Sage Oak Charter
Maintain or increase by 2%

Metric/Indicator

Safety Plan Review and Training

18-19

Annual date(s) of safety plan updates/review and staff training

Baseline

2017-18 Annual Review and Training date(s)
2017/18 Review of Safety Plan and Training: March 2018

2018-19: 100% have Overall Satisfaction with the CCVS-Sage Oak Program

2018/19 Review of Safety Plan: February 2019
2018/19 Staff Training: March 2019
Online safety training for all staff Nov/Dec 2018

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).

Sage Oak has implemented Teacher and Parent Advisory Councils to seek and accept feedback on the school in all areas.
Teacher and parent surveys
Website, monthly newsletter, teacher weekly emails

No Cost

No Cost

Action 2

Planned Actions/Services

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

Actual Actions/Services

Sage Oak - We value parent, student, and teacher feedback. The feedback we receive helps us to drive what we offer our students and the work environment we create for our teachers. We provide many forums for open dialogue, both online and in person.

Budgeted Expenditures

Contracts and Services LCFF
\$34,239.08

Estimated Actual Expenditures

Contracts and Services LCFF
\$41,459.00

Action 3

Planned Actions/Services

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)
*Training effectiveness survey included and results reviewed/discussed/follow through. (WASC) (All Students)

Actual Actions/Services

We ensure that parents, students and teachers feel that we are providing a safe, positive, inclusive and welcoming learning environment.

Budgeted Expenditures

No Cost

Estimated Actual Expenditures

No Cost

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Properly vet all newly hired vendors to ensure standards alignment and safety for our students. (All Students)	The AP department properly vets all newly hired vendors.	No Cost	No Cost

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Review - March 2018 Review - February 2019 Staff Training March 2019 Online safety training for all staff Nov/Dec 2018	Contracts and Services LCFF \$2,100.00	Contracts and Services LCFF \$2,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Notices, reports, statements or records sent to a parent or guardian will be translated as needed. (EL)	All Spanish Speaking parents are paired with a bilingual teacher; emails and information are translated. Preferred language for communication is now a part of our Intent to Enroll and application process. Translated documents are outsourced and provided to all parents and students in their preferred language.	Salaries and Benefits LCFF \$2,200.00	Salaries and Benefits LCFF \$2,500

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	The Operations of the Charter are maintained and controlled through the management, oversight, and provision of basic operating services.	Admin Salaries and Business Services LCFF \$2,068,788.66	Admin Salaries and Business Services LCFF \$1,417,480.00

Analysis

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

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

We prioritize providing effective and meaningful transparent communication so that all stakeholders have opportunities for input. The actions/services are all focused on creating an environment/culture of connectedness.

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

Our survey results demonstrates a high percentage of overall satisfaction in our program, indicating that the focus of our actions/services are effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.2 Increase based on costs for update of website and the upload of documents
3.6 for 2019-20 will demonstrate an increase in budget due to transition from one classified employee translating documents to outsourcing the translation and having the clerical office staff manage the preparation and distribution of notices, reports, statements, and records to parents or guardians.
3.7 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.

Based on Stakeholder Input the following modifications will be made:

3.1 We will seek parent input and assess our level of stakeholder engagement through parent participation in surveys, parent meetings, teacher/parent meetings to identify our level of meaningful and transparent communication with all parents; and, to ensure all parents have opportunities for participation and input. (WASC) (All Students)

3.2 We will build partnerships for student outcomes by sending notification of Surveys, Parent Meetings, Board of Trustee Public meetings in a timely manner to all families, through emails, website and other social media schools site while ensuring the participation and engagement of our underrepresented families (All Students)

3.3 We will build relationships by ensuring that all parents, students, and teachers feel that our schools are providing a safe, positive, inclusive, welcoming and aesthetically pleasing learning environment. (WASC) (All Students)

3.6 Notices, reports, statements will be outsourced for translation and prepared for distribution to students, parents or guardians by classified clerical office staff (EL)

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Graduation Rates</p> <p>18-19 Increase graduation rate Baseline will be developed from 2019-20 data</p> <p>Baseline Develop a baseline from 2017-18 data</p>	<p>Less than 11 students - data not displayed for privacy</p>
<p>Metric/Indicator College/Career Prepared</p> <p>18-19 Increase College and Career Prepared rate Baseline will be developed from 2019-20 data</p>	<p>Less than 11 students - data not displayed for privacy</p>

Expected

Actual

Baseline

Develop a baseline from 2017-18 data

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)	We offer a variety of college and career courses and extracurricular opportunities that provide students with options to explore and contextualize learning. Through career exploration courses, career-relevant field trips, and in-person and virtual college tours, students are encouraged to see the connection between these opportunities and their own unique career and educational life goals.	Included in 1.1 Curriculum, Textbooks, Materials and Supplies LCFF	Included in 1.1 Curriculum, Textbooks, Materials and Supplies LCFF

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Students are monitored by their education advisor at each learning period meeting. EAs check for student progress toward graduation requirements. Guidance department staff review high school student transcripts to	Included in 2.2 Certificated Salaries and Benefits LCFF	Included in 2.2 Certificated Salaries and Benefits LCFF

fostering support to ease transition through middle and high school.

ensure that students are on track to graduate.

Action 3

Planned 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)

Actual Actions/Services

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

Budgeted Expenditures

Included in 2.2 Certificated Salaries and Benefits LCFF

Estimated Actual Expenditures

Included in 2.2 Certificated Salaries and Benefits LCFF

Action 4

Planned Actions/Services

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

Actual Actions/Services

AVID is geared toward college and career readiness and is offered to all students
Implementation of College and Career Readiness course for all HS students.

Budgeted Expenditures

Included in 1.1 Books and Supplies LCFF

Estimated Actual Expenditures

Included in 1.1 Curriculum, Textbooks, Materials and Supplies LCFF

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. Resources are placed on the website, middle school teachers run CAASPP “boot camp” and

Budgeted Expenditures

Included in 2.2 Certificated Salaries and Benefits LCFF

Estimated Actual Expenditures

Tutoring Testing LCFF \$2,400.00

CAASPP practice tests are embedded into the College and Career Readiness class which all HS students take.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.6 Review student transcripts for an intercession option for students to make-up missed credits.	All students have access to Track A for credit recovery and advancement.	Included in 2.2 Certificated Salaries and Benefits LCFF	Included in 2.2 Certificated Salaries and Benefits LCFF

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 that includes curriculum and materials for preparation were provided as requested.	Books and Supplies LCFF \$3,196.00	Curriculum Materials and Supplies LCFF \$7,000.00

Analysis

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

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

The actual actions/services listed demonstrate that the services are in place and an ongoing analysis of our curriculum is reviewed to ensure that our students are on-track to graduate and are college/career prepared.

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

We recognize that it is important that we continue our focus on improving our ELA and Math performance. Identifying and monitoring struggling students to providing support to ensure their academic success is a priority.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.7 based on costs for curriculum, materials and supplies for preparation and 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.

Modify 4.2 - Monitor students transitioning in high school and identify students that are struggling; and, keep them on-track to graduate from high school.

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

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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

2/21/19, 3/13/19, 3/20/19, 3/25/19

Recorded Training and Input opportunity for all parents sent out: 5/25/19

Staff: Assessment, Guidance Counselors, Leadership, ToR, SPED, Curriculum: 7/9/18, 7/12/18, 8/29/18, 9/18/18, 10/4/18, 11/1/18, 12/1/18, 1/8/19, 2/6/19, 3/1/19, 4/4/19, 5/7/19, 5/30/19

Program Director Mtgs. (LCAP): 8/15/18, 9/7/18, 10/08/18, 10/19/18, 11/8/18, 1/18/19, 2/29/19, 3/12/19, 3/18/19, 3/25/19, 3/29/19, 4/1/19, 4/8/19, 4/12/19, 5/7/19, 6/11/19

Board of Directors: LCAP Input Survey Results: 4/11/19

Board of Directors LCAP Draft Review and Input: 6/13/19

Board of Directors Public Hearing: 6/13/19

Board of Directors LCAP Final Approval: 6/27/19

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 – Sage Oak Charter 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, 1.6, 3.3 and 3.4 overlapped and have been combined: 3.3 and 3.4 have been removed from Goal 3 and integrated with 1.5.

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 and Emotional Learning (SEL) . (ALL, EL, SWD, FY, Socioeconomic).

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 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 Met or Exceeded	A baseline will be developed from 2017-18 CAASPP data.	ELA, All Students: 38.40% met or exceeded	2% increase from 2017-18	2% increase from 2018-19

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Math Met or Exceeded	A baseline will be developed from 2017-18 CAASPP data.	Math, All Students: 19.20% met or exceeded	2% increase from 2017-18	2% increase from 2018-19
LCFF Evaluation Rubrics	A baseline will be developed from 2017-18 LCFF reports.	2017-18 LCFF Dashboard Results: ELA: No Color: ALL Students, 25.6 points below standard MATH: No Color: ALL Students, 57.2 points below standard	Expected: 10 point increase from 2017-18 in ELA and Math	Expected: 10 point increase from 2018-19 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

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)

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

Modified Action

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)

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

Modified Action

2019-20 Actions/Services

1.1 We will increase the academic achievement of ALL students by engaging in in-depth analysis of student assessment to provide effective instruction, a challenging and engaging curriculum and aligned assessments in language arts and mathematics through a database system that collects individual formative and summative data. Data collection and analysis includes statewide and internal assessments as measured by the Dashboard and accountability systems.
(All Students) (WASC)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000.00	\$1,399,041.28	\$7,621,400.00
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Books and Supplies	Curriculum, Textbooks, Materials and Supplies

Action 2

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

Students to be Served:

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

Location(s):

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

Students with Disabilities

[Add Students to be Served selection here]

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools

[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

1.2 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 learner outcomes to ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD)

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 learner outcomes to ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$82,800.00	Included in 2.2	Included in 2.2
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 (ALL) (WASC)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,500.00	Included in 1.1	Included in 1.1
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Curriculum, Textbooks, Materials and Supplies	Curriculum, Textbooks, Materials 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

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

Unchanged Action

2018-19 Actions/Services

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

Modified 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)

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)

1.4 Identify professional development opportunities for teachers to equip them with information and resources to better serve their students and parents; for example: creation and use of rubrics, student achievement data to inform instruction, identifying the effective targeted interventions for students struggling to meet grade level proficiency.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$33,472.91	\$35,146.56
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)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[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

Modified Action

2017-18 Actions/Services

1.5. Teacher and staff professional development on EL Master Plan, ELD Instruction, SDAIE strategies, ELD progress and reclassification. Follow Up: PD effectiveness survey and results reviewed/follow through.(WASC) (EL)

(1.5 combined with 1.7,3.3,3.4)

2018-19 Actions/Services

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 and Emotional Learning (SEL). (ALL, EL, SWD, FY, LI).

2019-20 Actions/Services

1.5 Provide teacher and parent training, learning opportunities and workshops on a variety of topics; for example: EL progress and reclassification to show our focus on the English learner's progress in all courses, teaching students with disabilities, and literacy at home. . (ALL, EL, SWD, FY, LI).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000.00	Included in 1.4	Included in 1.5
Source	LCFF	LCFF	LCFF
Budget Reference	Professional Development	Professional Development Included in 1.4	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)

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			Included in 2.2
Source			LCFF
Budget Reference	No Cost	No Cost	Certificated 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 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 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Decreasing chronic absenteeism by 2% annually. We recognize that students that attend school regularly have been shown to be engaged, achieve at higher levels and graduate from high school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	A baseline will be developed from 2017-18 data. Decreasing chronic absenteeism by 2% annually	1% absenteeism rate (LCFF Dashboard)	Maintain or decrease absenteeism rate	Maintain or decrease absenteeism rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion Rate	0%	0%	Maintain or decrease expulsion rate	Maintain or decrease expulsion rate
Suspension Rate	0%	0%	Maintain or decrease suspension rate	Maintain or decrease suspension rate

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 ADA, availability of RTI at all levels,

2018-19 Actions/Services

2.1 Focus on school climate and student engagement and maintain a high rate of ADA, availability of RTI at all levels,

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)

Guidance Counselor, and Credit Recovery Options for Secondary Level (WASC) (All Students)

Guidance Counselor, and Credit Recovery Options for Secondary Level (WASC) (All Students)

Budgeted Expenditures

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

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

Modified 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 of teachers who are fully credentialed in

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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	teaching; and, hire highly qualified classified staff according to their job description. (WASC) (All)	teaching; and, hire highly qualified classified staff according to their job description. (WASC) (All)
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,000.00	\$9,010,353.26	\$9,089,518.00
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

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	\$5,000.00	No Cost	No Cost
Source	LCFF		
Budget Reference	Contracts and Services		

Action 4

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

		New Action
		2.4 Develop a plan to address the social, emotional and mental health needs of students and staff that includes preventive, responsive, and aftercare action plans to include collection and review of data for effectiveness of plan/actions and allocation of resources and professional development. (WASC) (All Students)

Budgeted Expenditures

Amount			Included in 2.2
Source			LCFF
Budget Reference			Certificated Salaries and Benefits

Action 5

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

		New Action
		2.5 Professional Development/training in Cultural Awareness (All Students)

Budgeted Expenditures

Amount			Included in 2.2
Source			LCFF
Budget Reference			Certificated Salaries and Benefits

Action 6

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

		New Action
--	--	------------

		2.6 Training in Youth Mental Health First Aid and, training in referral to available community resources through counselors and school psychologists. (WASC) (All Students)
--	--	---

Budgeted Expenditures

Amount			Included in 2.2
Source			LCFF
Budget Reference			Certificated Salaries and Benefits

Action 7

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

OR

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

Actions/Services

		New Action
		2.7 We will identify, monitor and support students who are struggling with regular attendance. (All Students)

Budgeted Expenditures

Amount			Included in 2.2
Source			LCFF
Budget Reference			Certificated 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 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
Survey Results	Baseline set 2017-2018 Maintain or increase by 2%	2017-2018 173 Participants 98.4% feel safe, valued and respected	2018-19 256 Participants 100% Connectedness: feel safe, valued and respected	Increase # of participants Maintain Connectedness %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Survey Results	Baseline set 2017-2018 Maintain or increase by 2%	2017-18 93.2% overall satisfaction rate	100% Overall Satisfaction rate	Maintain Overall Satisfaction rate %
Safety Plan Review and Training	Annual Review and Training	9/8/17, 2/5/18	3/18, 2/19, 3/19 Online safety training for all staff November/December 2018	Annual meeting and training dates

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

Modified Action

2017-18 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).

2018-19 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).

2019-20 Actions/Services

3.1 We will seek parent input and assess our level of stakeholder engagement through parent participation in surveys, parent meetings, teacher/parent meetings to identify our level of meaningful and transparent communication with all parents; and, to ensure all parents have opportunities for participation and input. (WASC) (All Students)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500.00	No Cost	\$28,500.00
Source	LCFF		LCFF
Budget Reference	Contracts and Services		Technology Services, Communication

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

3.2 We will build partnerships for student outcomes by sending notification of Surveys, Parent Meetings, Board of Directors Public meetings in a timely manner to all families, through emails, website and other social media schools site while ensuring the participation and engagement of our underrepresented families (All Students)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000.00	\$34,239.08	Included in 3.1
Source	LCFF	LCFF	LCFF
Budget Reference	Contracts and Services	Contracts and Services	Technology Services, Communication

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

Modified Action

2017-18 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)

2018-19 Actions/Services

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) *Training effectiveness survey included and results reviewed/discussed/follow through. (WASC) (All Students)

2019-20 Actions/Services

3.3 We will build relationships by ensuring that all parents, students, and teachers feel that our schools are providing a safe, positive, inclusive, welcoming and aesthetically pleasing learning environment. (WASC) (All Students)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000.00		Included in 2.2
Source	LCFF		LCFF
Budget Reference	Contracts and Services	No Cost	Certificated Salaries and Benefits

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)

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
Budget			
Reference	No Cost	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

Unchanged 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.
(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.
(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	Contracts and Services	Contracts and Services	Contracts and Services Online safety training

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)

Location(s):

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

[Add Students to be Served selection here]

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

[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

Modified 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, and statements will be outsourced for translation and prepared for distribution to students, parents or guardians and websites by classified clerical office staff (EL)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000.00	\$2,200.00	\$722,342.00
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries and Benefits	Salaries and Benefits	Classified Salaries Clerical and Office Salaries Outsourcing translation

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

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

3.7 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)

2018-19 Actions/Services

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)

2019-20 Actions/Services

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)

was 3.9

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000.00	\$2,068,788.66	Included in 2.2
Source	LCFF	LCFF	LCFF
Budget Reference	Admin Salaries and Business Services	Admin Salaries and Business Services	Certificated 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:

We recognize the National Education Association research that indicates the importance of ensuring every student reaches their potential by monitoring student progress, providing rigorous and challenging instruction, providing early interventions, engaging students and family in the student's education to maintain high school graduation as a priority, and by providing professional development opportunities for teachers.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rates	Develop a baseline from 2017-18 data	2017-18 dashboard data: less than 11 students - data not displayed	Increase %	Increase %

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College/Career Prepared	Develop a baseline from 2017-18 data	2017-18 dashboard data: less than 11 students – data not displayed	Increase %	Increase %

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

Modified 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

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

2019-20 Actions/Services

4.1 Develop a comprehensive College and Career readiness program, increase Career Technical Education opportunities, and connect high school/young adults to community resources and agencies. (WASC) (All Students)

students for the 21st century workforce and global competencies. (WASC) (All Students)

students for the 21st century workforce and global competencies. (WASC) (All Students)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$316,500	Included in 1.1	Included in 1.1
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies	Curriculum, Textbooks, Materials and Supplies	Curriculum, Textbooks, Materials and Supplies

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 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)

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.

4.2 Monitor students transitioning in high school and identify students that are struggling; and, keep them on-track to graduate from high school.(WASC) (All Students)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000.00	Included in 2.2	Included in 2.2
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

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. (WASC) (All Students)

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000.00	Included in 2.2	Included in 2.2
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits	Certificated Salaries and Benefits Included in 2.2	Certificated Salaries and Benefits

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.4 Offer AVID elective classes for middle/high school students. (All Students)	4.4 Offer AVID elective classes for middle/high school students. (All Students)	4.4 Offer AVID elective classes for middle/high school students. (All Students)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Included in 1.1	Included in 1.1	Included in 1.1
Source	LCFF	LCFF	LCFF
Budget Reference	Books and Supplies Included in 1.1	Curriculum, Textbooks, Materials and Supplies	Curriculum, Textbooks, Materials and Supplies

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

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

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

2018-19 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)

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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Included in 2.2	Included in 2.2	Included in 2.2
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries and Benefits Included in 2.2	Certificated Salaries and Benefits	Certificated Salaries and Benefits

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)

Scope of Services:

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

Location(s):

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

Foster Youth
Low Income

LEA-wide

All Schools

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

4.6 Advanced placement exam costs for LI
and FY who are experiencing financial
hardship through curriculum, materials and
supplies budget (LI, FY)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$3,196	Included in 1.1
Source	LCFF	LCFF	LCFF
Budget Reference	Curriculum, Textbooks, Materials and Supplies	Curriculum, Textbooks, Materials and Supplies	Curriculum, Textbooks, Materials and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$82,472.00

Percentage to Increase or Improve Services

5%

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).

CCV-Sage Oak has budgeted a commensurate increase in funding to reach our subgroups:

CCV-Sage Oak will be investing in a variety of instructional programs to support sub groups such as technological devices, enriched curriculum, and intervention programs. CCV-Sage Oak will also invest in resources to ensure equitable access for all students to technology, curriculum, instructional support and intervention programs.

- Adaptive online content from Edmentum, Edgenuity, Avanta
- Fuel Ed College and Career Readiness platform from Naviance
- Brainhoney dashboard
- Technology equipment from Apple and Dell Diagnostic and benchmark assessment tool from Scantron Technology equipment from
- Apple and Dell Expanded course catalog that adapts to targeted subgroups
- Enhanced project based learning, options for EL students
- Comprehensive curriculum for English learners
- Improved data analytics reporting
- English language Diagnostic and benchmark assessment tool that drives the Response to Intervention program
- Transportation costs for college tours.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$71,387.00

Percentage to Increase or Improve Services

2.97%

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-Sage Oak Charter School 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 such as the Fuel Ed College & Career Readiness platform from Naviance, Brainhoney, technology equipment, local assessments, enhanced project based learning, options for EL 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.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$33,941.00

Percentage to Increase or Improve Services

1.73%

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-Sage Oak Charter School 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 such as the Fuel Ed College & Career Readiness platform from Naviance, Brainhoney, technology equipment, local assessments, enhanced project based learning, options for EL 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.

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

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

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

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

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

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

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	21,717,391.65	20,995,818.00	1,737,300.00	12,553,391.19	17,499,111.56	31,789,802.75
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	21,717,391.65	20,995,818.00	1,737,300.00	12,553,391.19	17,499,111.56	31,789,802.75

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	21,717,391.65	20,995,818.00	1,737,300.00	12,553,391.19	17,499,111.56	31,789,802.75
	7,621,400.00	0.00	130,000.00	2,070,988.66	0.00	2,200,988.66
Admin Salaries and Benefits, Business Services	0.00	0.00	0.00	0.00	0.00	0.00
Admin Salaries and Business Services	2,068,788.66	1,417,480.00	0.00	0.00	0.00	0.00
Books and Supplies	3,196.00	0.00	836,000.00	1,399,041.28	0.00	2,235,041.28
Certificated Salaries and Benefits	11,951,995.00	12,234,603.00	697,800.00	9,010,353.26	9,089,518.00	18,797,671.26
Classified Salaries	0.00	0.00	0.00	0.00	722,342.00	722,342.00
Contracts and Services	36,339.08	43,959.00	33,500.00	36,339.08	2,205.00	72,044.08
Curriculum Materials and Supplies	0.00	7,000.00	0.00	0.00	0.00	0.00
Curriculum, Textbooks, Materials and Supplies	0.00	7,228,761.00	25,000.00	3,196.00	7,621,400.00	7,649,596.00
Professional Development	33,472.91	57,915.00	15,000.00	33,472.91	35,146.56	83,619.47
Salaries and Benefits	2,200.00	2,500.00	0.00	0.00	0.00	0.00
Technology Services, Communication	0.00	1,200.00	0.00	0.00	28,500.00	28,500.00
Testing	0.00	2,400.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	21,717,391.65	20,995,818.00	1,737,300.00	12,553,391.19	17,499,111.56	31,789,802.75
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	7,621,400.00	0.00	130,000.00	2,070,988.66	0.00	2,200,988.66
Admin Salaries and Benefits, Business Services	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
Admin Salaries and Business Services	LCFF	2,068,788.66	1,417,480.00	0.00	0.00	0.00	0.00
Books and Supplies	LCFF	3,196.00	0.00	836,000.00	1,399,041.28	0.00	2,235,041.28
Certificated Salaries and Benefits	LCFF	11,951,995.00	12,234,603.00	697,800.00	9,010,353.26	9,089,518.00	18,797,671.26
Classified Salaries	LCFF	0.00	0.00	0.00	0.00	722,342.00	722,342.00
Contracts and Services	LCFF	36,339.08	43,959.00	33,500.00	36,339.08	2,205.00	72,044.08
Curriculum Materials and Supplies	LCFF	0.00	7,000.00	0.00	0.00	0.00	0.00
Curriculum, Textbooks, Materials and Supplies	LCFF	0.00	7,228,761.00	25,000.00	3,196.00	7,621,400.00	7,649,596.00
Professional Development	LCFF	33,472.91	57,915.00	15,000.00	33,472.91	35,146.56	83,619.47
Salaries and Benefits	LCFF	2,200.00	2,500.00	0.00	0.00	0.00	0.00
Technology Services, Communication	LCFF	0.00	1,200.00	0.00	0.00	28,500.00	28,500.00
Testing	LCFF	0.00	2,400.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	7,654,872.91	7,286,676.00	617,300.00	1,432,514.19	7,656,546.56	9,706,360.75
Goal 2	11,951,995.00	12,235,803.00	120,000.00	9,010,353.26	9,089,518.00	18,219,871.26
Goal 3	2,107,327.74	1,463,939.00	158,500.00	2,107,327.74	753,047.00	3,018,874.74
Goal 4	3,196.00	9,400.00	841,500.00	3,196.00	0.00	844,696.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	5,396.00	11,900.00		2,200.00	722,342.00
LCFF	5,396.00	11,900.00	0.00	2,200.00	722,342.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	21,711,995.65	20,986,318.00		12,551,191.19	17,499,111.56
LCFF	21,711,995.65	20,986,318.00	0.00	12,551,191.19	17,499,111.56