

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

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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 Kings Valley Academy II

Contact Name and Title Shellie Hanes Principal

Email and Phone shanes@cvcharter.org
559-316-0295

2017-20 Plan Summary

THE STORY

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

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

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

LCAP HIGHLIGHTS

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

Our personalized learning model is tailored to the needs and interests of each individual student. It is a combination of the best of home schooling and resource center based classes. Personalized learning is dedicated to developing personalized learning programs for each student. Its intent is to engage each student in the learning process in the most productive and meaningful way to optimize each student's learning potential and success. It allows the school to combine multiple assessment levels of student academic achievement through the regular recording of detailed learning records, compiling student work samples, and conducting annual state-mandated testing programs. The school offers this Personalized Learning option for students with the ultimate objective of enabling pupils to become self-motivated, competent and lifelong learners.

The Local Control Accountability Plan (LCAP) provides funds for helping high needs students with socio-emotional support, academic interventions, counselling and student activities. Students have access to a robust tutoring program

that supports their learning. Targeted academic interventions help close skill and knowledge gaps ensuring that students become competent graduates. The following LCAP Goals support our low income, English Language learners and foster youth:

Goal #1: Increase student retention.

Goal #2: Increase credit completion.

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

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

Goal #5: Increase stakeholder engagement.

REVIEW OF PERFORMANCE

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

This will be completed upon analysis of state and local data aligned with the LCAP goals in the spring.

GREATEST PROGRESS

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

This will be completed upon analysis of state and local data aligned with LCAP goals in the spring.

GREATEST NEEDS

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

This section will be completed when the performance analysis is done based on the LCFF Evaluation Rubrics in the spring.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Based on future staff and stakeholder feedback, we will improve or increase our actions and services to improve outcomes for our English Language Learners, low income, and foster youth. By using LCFF Supplemental funds directed at meeting the unique needs of our unduplicated youth, we will increase the support students receive in alignment with the LCAP goals.

Currently, the Local Control and Accountability Plan directs funds toward supporting low-income students, English learners and foster youth by providing:

- Academic Interventions
- Socio-emotional support
- Tutoring
- ELD Instruction
- Advancement Via Individual Determination (AVID)
- Small Group Instruction
- Transportation
- Incentives
- Parent engagement

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$13,932,385

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$13,932,385

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

Bellow describes the base program for the LCAP Year and is a general description of our base program.

The base program includes the following:

- Certificated Salaries and Benefits
- Classified Salaries and Benefits
- Professional Development
- Materials, Books & Supplies
- Consumables
- Communications/Contracted Services
- Facilities Expenses
- Mandatory contributions to routine restricted maintenance
- Charter Association Dues

\$13,932,385

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal
1

Increase Retention

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

To be completed in the spring.

ACTUAL

To be completed in the spring.

ACTIONS / SERVICES

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

Action

1

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

When the new school is opened, there will be outreach and a process for collaboration around the LCAP.

This section will be completed in the spring

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholders will be consulted when the new school is opened.

This section will be completed in the spring.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 1

Increase student retention.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Retention rate * Attendance rate * Dropout rate * Suspension rate * Expulsion rate * Facilities Inspection Results	TBD as this is a new charter.	School Facilities rating is Exemplary (Priority 1) Retention rate will increase (Priority 5) Attendance rate will be 85% or higher (Priority 5) Dropout rate will decrease (Priority 5) Suspension rate will be low (Priority 6) Expulsion rate will be low (Priority 6)	School Facilities rating is Exemplary (Priority 1) Retention rate will increase (Priority 5) Attendance rate will be 85% or higher (Priority 5) Dropout rate will decrease (Priority 5) Suspension rate will be low (Priority 6) Expulsion rate will be low (Priority 6)	School Facilities rating is Exemplary (Priority 1) Retention rate will increase (Priority 5) Attendance rate will be 85% or higher (Priority 5) Dropout rate will decrease (Priority 5) Suspension rate will be low (Priority 6) Expulsion rate will be low (Priority 6)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
☐ All

 ☐ Students with Disabilities

 ☐
Location(s)
☐ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners

 ☒ Foster Youth

 ☒ Low Income
Scope of Services
☒ LEA-wide

 ☐ Schoolwide

 OR

 ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**

X New

Modified

Unchanged

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

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

Student Retention Services personnel will provide intervention.

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

Establish an integrated intervention/incentive system.

2018-19

New

Modified

X Unchanged

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

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

Student Retention Services personnel will provide intervention.

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

Establish an integrated intervention/incentive system

2019-20

New

Modified

X Unchanged

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

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

Student Retention Services personnel will provide intervention.

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

Establish an integrated intervention/incentive system

Provide transportation assistance

Provide transportation assistance

Provide transportation assistance

BUDGETED EXPENDITURES**2017-18**

Amount \$38,659

Budget Reference
Classified, SRS, Tutors and others

Amount \$7,139

Budget Reference
Certificated Counseling

Amount \$546

Budget Reference
Materials, Supplies

Amount \$702

Budget Reference
Transportation**2018-19**

Amount \$111,659

Budget Reference
Classified, SRS, Tutors and others

Amount \$20,619

Budget Reference
Certificated Counseling

Amount \$1,577

Budget Reference
Materials, Supplies

Amount \$2,028

Budget Reference
Transportation**2019-20**

Amount \$162,755

Budget Reference
Classified, SRS, Tutors and others

Amount \$30,054

Budget Reference
Certificated Counseling

Amount \$2,299

Budget Reference
Materials, Supplies

Amount \$2,956

Budget Reference
Transportation**Action 2**

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

Students to be Served☐ All ☐ Students with Disabilities ☐Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served☒ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**

X New

Modified

Unchanged

Provide an intervention and support program for our English Learners:

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

Purchase materials, hardware and software for intervention program

Small group teachers and labs for EL, ELA and mathematics

2018-19

New

Modified

X Unchanged

Provide an intervention and support program for English Learners:

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

Purchase materials, hardware and software for EL intervention program

Small group teachers and labs for EL, ELA and mathematics

2019-20

New

Modified

X Unchanged

Provide an intervention and support program for English Learners:

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

Purchase materials, hardware and software for EL intervention program

Small group teachers and labs for EL, ELA and mathematics

[BUDGETED EXPENDITURES](#)**2017-18**

Amount

\$7,100

Budget
Reference

Professional Development

Amount

\$546

Budget
Reference

Materials, Hardware and Software

Amount

\$31,792

Budget
Reference

Certificated salaries and benefits

2018-19

Amount

\$20,506

Budget
Reference

Professional Development

Amount

\$1,577

Budget
Reference

Materials, Hardware and Software

Amount

\$91,828

Budget
Reference

Certificated salaries and benefits

2019-20

Amount

\$29,890

Budget
Reference

Professional Development

Amount

\$2,299

Budget
Reference

Materials, Hardware and Software

Amount

\$133,848

Budget
Reference

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](#)

All



Students with Disabilities



Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____
OR		
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
	Scope of Services <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____	
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

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

2018-19

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

2019-20

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$460,805	Amount	\$488,817	Amount	\$523,143
Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated Salaries and Benefits
Amount	\$26,514	Amount	\$43,125	Amount	\$86,100
Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	\$32,346	Amount	\$34,313	Amount	\$36,722
Budget Reference	Curriculum Development	Budget Reference	Curriculum Development	Budget Reference	Curriculum Development
Amount	\$20,681	Amount	\$21,938	Amount	\$23,478
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development
Amount	\$212,108	Amount	\$225,003	Amount	\$240,801
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware and Software	Budget Reference	Materials, Hardware, Software
Amount	\$424,216	Amount	\$428,006	Amount	\$431,603
Budget Reference	Facilities	Budget Reference	Facilities	Budget Reference	Facilities

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 2

Increase credit completion.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Credit completion rate * Properly credentialed teachers, correctly assigned teachers and vacancies. * English learner reclassification rate * Graduation rate	TBD as this is a new charter.	Increase number of credits completed (Priority 4) 100% highly qualified staff (Priority 1) Increase English Learner reclassification rate (Priority 4) Graduation rate increases (Priority 5)	Increase number of credits completed (Priority 4) 100% highly qualified staff (Priority 1) Increase English Learner reclassification rate (Priority 4) Graduation rate increases (Priority 5)	Increase number of credits completed (Priority 4) 100% highly qualified staff (Priority 1) Increase English Learner reclassification rate (Priority 4) Graduation rate increases (Priority 5)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

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

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<div>X New</div> <div>Modified</div> <div>Unchanged</div>	<div>New</div> <div>Modified</div> <div>X Unchanged</div>	<div>New</div> <div>Modified</div> <div>X Unchanged</div>
Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners: Read 180 teachers or literacy teachers Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system Read 180 program and materials Provide transportation assistance	Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners: Read 180 teachers or literacy teachers Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system Read 180 program and materials Provide transportation assistance	Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners: Read 180 teachers or literacy teachers Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system Read 180 program and materials Provide transportation assistance.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	\$80,358	Amount	\$232,105	Amount	\$338,315
Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits
Amount	\$15,955	Amount	\$46,083	Amount	\$67,170
Budget Reference	Classified wages and benefits	Budget Reference	Classified wages and benefits	Budget Reference	Classified wages and benefits
Amount	\$1,209	Amount	\$3,493	Amount	\$5,091
Budget Reference	Material, Hardware, Software: Read 180	Budget Reference	Materials, Hardware, Software - including Read 180	Budget Reference	Materials, Hardware, Software - including Read 180
Amount	\$1,365	Amount	\$3,944	Amount	\$5,748
Budget Reference	Transportation	Budget Reference	Transportation	Budget Reference	Transportation

Action 2

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

[ACTIONS/SERVICES](#)

2017-18

X New	Modified	Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP:		
Lab and small groups teachers for EL, ELA and mathematics		
EL Lead Teacher and Regional Support		
EL tutor support and clerical support		
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.		
Purchase materials, hardware and software for EL intervention program		

2018-19

New	Modified	X Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP:		
Lab and small groups teachers for EL, ELA and mathematics		
EL Lead Teacher and Regional Support		
EL tutor support and clerical support		
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.		
Purchase materials, hardware and software for EL intervention program		

2019-20

New	Modified	X Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP:		
Lab and small groups teachers for EL, ELA and mathematics		
EL Lead Teacher and Regional Support		
EL tutor support and clerical support		
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.		
Purchase materials, hardware and software for EL intervention program		

BUDGETED EXPENDITURES**2017-18**

Amount	\$15,799
Budget Reference	Certificated salaries and benefits
Amount	\$4,291
Budget Reference	Classified wages and benefits
Amount	\$70,918
Budget Reference	Professional Development
Amount	\$117
Budget Reference	Materials, Hardware, Software

2018-19

Amount	\$45,632
Budget Reference	Certificated salaries and benefits
Amount	\$12,394
Budget Reference	Classified wages and benefits
Amount	\$204,838
Budget Reference	Professional Development
Amount	\$338
Budget Reference	Materials, Hardware, Software

2019-20

Amount	\$66,513
Budget Reference	Certificated salaries and benefits
Amount	\$18,065
Budget Reference	Classified wages and benefits
Amount	\$298,572
Budget Reference	Professional Development
Amount	\$493
Budget Reference	Materials, Hardware, Software

Action 3

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES**2017-18**

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

2018-19

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

2019-20

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

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount \$1,073,798

Budget Reference Certificated salaries and benefits

Amount \$68,935

Budget Reference Classified wages and benefits

Amount \$27,044

Budget Reference Curriculum Development

Amount \$100,221

Budget Reference Professional Development

Amount \$583,297

Budget Reference Facilities

Amount \$132,568

Budget Reference Materials, Hardware, Software - including assessments

2018-19

Amount \$1,139,077

Budget Reference Certificated salaries and benefits

Amount \$88,126

Budget Reference Classified wages and benefits

Amount \$28,688

Budget Reference Curriculum Development

Amount \$106,314

Budget Reference Professional Development

Amount \$598,758

Budget Reference Facilities

Amount \$140,627

Budget Reference Materials, Hardware, Software - including assessments

2019-20

Amount \$1,219,057

Budget Reference Certificated Salaries and benefits

Amount \$118,260

Budget Reference Classified wages and benefits

Amount \$30,702

Budget Reference Curriculum Development

Amount \$113,779

Budget Reference Professional Development

Amount \$602,204

Budget Reference Facilities

Amount \$150,501

Budget Reference Materials, Hardware, Software - including assessments

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 3

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

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Online course completion * Online course enrollment * Online course availability	TBD as this is a new charter.	Online course completion rate will increase (Priority 8) Online course enrollment will increase (Priority 7) Online course available (Priority 7)	Online course completion rate will increase (Priority 8) Online course enrollment will increase (Priority 7) Online course available (Priority 7)	Online course completion rate will increase (Priority 8) Online course enrollment will increase (Priority 8) Online course available (Priority 7)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐

Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____
OR		
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____	
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES**2017-18**

X New	Modified	Unchanged
Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:		
Lab and small group teachers for Online program		
Increase academic and social/emotional support services through additional counseling staff.		
Increase instructional access through addition staff services, tutors, etc.		
Establish an integrated intervention/incentive system		
Online program and materials, including computers and mobile devices		
Provide transportation assistance		

2018-19

New	Modified	X Unchanged
Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:		
Lab and small group teachers for Online program		
Increase academic and social/emotional support services through additional counseling staff.		
Increase instructional access through addition staff services, tutors, etc.		
Establish an integrated intervention/incentive system		
Online program and materials, including computers and mobile devices		
Provide transportation assistance		

2019-20

New	Modified	X Unchanged
Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:		
Lab and small group teachers for Online program		
Increase academic and social/emotional support services through additional counseling staff.		
Increase instructional access through addition staff services, tutors, etc.		
Establish an integrated intervention/incentive system		
Online program and materials, including computers and mobile devices		
Provide transportation assistance		

BUDGETED EXPENDITURES**2017-18**

Amount	\$20,246
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2018-19

Amount	\$58,477
--------	----------

2019-20

Amount	\$85,236
--------	----------

Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits
Amount	\$3,745	Amount	\$10,817	Amount	\$15,766
Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	\$1,014	Amount	\$2,929	Amount	\$4,270
Budget Reference	Materials incentives	Budget Reference	Materials for incentives	Budget Reference	Materials - incentives
Amount	\$1,326	Amount	\$3,831	Amount	\$5,584
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software
Amount	\$351	Amount	\$1,014	Amount	\$1,478
Budget Reference	Transportation	Budget Reference	Transportation	Budget Reference	Transportation

Action 2

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

Students to be Served

☐ All ☐ Students with Disabilities ☐

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

X New	Modified	Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP:		
EL tutor support and clerical support		
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.		
Purchase materials, hardware and software for EL intervention program		

2018-19

New	Modified	X Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP:		
EL tutor support and clerical support		
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.		
Purchase materials, hardware and software for EL intervention program		

2019-20

New	Modified	X Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP:		
EL tutor support and clerical support		
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.		
Purchase materials, hardware and software for EL intervention program		

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,014
Budget Reference	Classified and Benefits
Amount	\$16,618
Budget Reference	Professional Development
Amount	\$351
Budget Reference	Materials, Hardware, Software

2018-19

Amount	\$2,929
Budget Reference	Classified and Benefits
Amount	\$47,998
Budget Reference	Professional Development
Amount	\$1,014
Budget Reference	Materials, Hardware, Software

2019-20

Amount	\$4,270
Budget Reference	Classified and Benefits
Amount	\$69,962
Budget Reference	Professional Development
Amount	\$1,478
Budget Reference	Materials, Hardware, Software

Action **3**

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

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

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**

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

2018-19

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

2019-20

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

BUDGETED EXPENDITURES**2017-18**

Amount	\$384,446
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2018-19

Amount	\$407,818
--------	-----------

2019-20

Amount	\$436,453
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Budget Reference	Certificated and benefits	Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits
Amount	\$39,770	Amount	\$57,188	Amount	\$86,150
Budget Reference	Classified and benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	\$4,772	Amount	\$5,063	Amount	\$5,418
Budget Reference	Curriculum Development	Budget Reference	Curriculum Development	Budget Reference	Curriculum Development
Amount	\$132,568	Amount	\$140,627	Amount	\$145,501
Budget Reference	Facilities	Budget Reference	Facilities	Budget Reference	Facilities
Amount	\$79,541	Amount	\$84,376	Amount	\$90,301
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software
Amount	\$210,517	Amount	\$223,315	Amount	\$227,995
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 4

Improve college and career readiness.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Core and ELD courses completed * CTE and CRS enrollment * Individual Learning Plans	TBD as this is a new charter.	Increase common core or ELD courses completed (Priority 2) Increase the number of students enrolling in Career Tech Ed or Career Ready Skills courses (Priority 7) All students have Individual Learning Plans (Priority 7)	Increase common core or ELD courses completed (Priority 2) Increase the number of students enrolling in Career Tech Ed or Career Ready Skills courses (Priority 7) All students have Individual Learning Plans (Priority 7)	Increase common core or ELD courses completed (Priority 2) Increase the number of students enrolling in Career Tech Ed or Career Ready Skills courses (Priority 7) All students have Individual Learning Plans (Priority 7)

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	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

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

Students to be Served	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES**2017-18**

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

2018-19

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

2019-20

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

BUDGETED EXPENDITURES**2017-18**

Amount	\$36,746
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2018-19

Amount	\$106,137
--------	-----------

2019-20

Amount	\$154,705
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Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits
Amount	\$6,749	Amount	\$19,492	Amount	\$28,412
Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	\$1,833	Amount	\$5,296	Amount	\$7,719
Budget Reference	Material - incentives	Budget Reference	Materials - incentives	Budget Reference	Materials - incentives
Amount	\$2,419	Amount	\$6,986	Amount	\$10,182
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software
Amount	\$2,224	Amount	\$6,422	Amount	\$9,361
Budget Reference	Transportation	Budget Reference	Transportation	Budget Reference	Transportation

Action 2

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**

X New	Modified	Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP:		
EL tutor support and clerical support		
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.		
Purchase materials, hardware and software for EL intervention program		

2018-19

New	Modified	X Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP:		
EL tutor support and clerical support		
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.		
Purchase materials, hardware and software for EL intervention program		

2019-20

New	Modified	X Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP:		
EL tutor support and clerical support		
Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.		
Purchase materials, hardware and software for EL intervention program		

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,833
Budget Reference	Classified and Benefits
Amount	\$10,064
Budget Reference	Professional Development
Amount	\$351
Budget Reference	Materials, Hardware, Software

2018-19

Amount	\$5,296
Budget Reference	Classified and Benefits
Amount	\$29,069
Budget Reference	Professional Development
Amount	\$1,014
Budget Reference	Materials, Hardware, Software

2019-20

Amount	\$7,719
Budget Reference	Classified and Benefits
Amount	\$42,372
Budget Reference	Professional Development
Amount	\$1,478
Budget Reference	Materials, Hardware, Software

Action 3

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

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

X New	Modified	Unchanged
Provide an effective educational program:		
The foundation of an effective educational program is Highly Qualified Teaching staff.		
Support staff is required to maintain an effective educational program.		
A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.		
Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.		
Safe and secure facilities are required to maintain an effective educational program for CTE program		
Educational materials are required to maintain an effective program.		
Personalized Learning Plan based on a wide course of study using standards-aligned instructional materials, including CTE. No Cost.		

2018-19

New	Modified	X Unchanged
Provide an effective educational program:		
The foundation of an effective educational program is Highly Qualified Teaching staff.		
Support staff is required to maintain an effective educational program.		
A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.		
Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.		
Safe and secure facilities are required to maintain an effective educational program for CTE program		
Educational materials are required to maintain an effective program.		
Personalized Learning Plan based on a wide course of study using standards-aligned instructional materials, including CTE. No Cost.		

2019-20

New	Modified	X Unchanged
Provide an effective educational program:		
The foundation of an effective educational program is Highly Qualified Teaching staff.		
Support staff is required to maintain an effective educational program.		
A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.		
Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.		
Safe and secure facilities are required to maintain an effective educational program for CTE program		
Educational materials are required to maintain an effective program.		
Personalized Learning Plan credit completion rate based on a wide course of study using standards-aligned instructional materials.		

BUDGETED EXPENDITURES

2017-18

Amount \$344,676

2018-19

Amount \$365,630

2019-20

Amount \$391,302

Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits
Amount	\$63,632	Amount	\$82,501	Amount	\$102,240
Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	\$2,651	Amount	\$2,813	Amount	\$3,010
Budget Reference	Curriculum Development	Budget Reference	Curriculum Development	Budget Reference	Curriculum Development
Amount	\$47,724	Amount	\$50,626	Amount	\$52,180
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development
Amount	\$635,264	Amount	\$643,884	Amount	\$651,200
Budget Reference	Facilities	Budget Reference	Facilities	Budget Reference	Facilities
Amount	\$145,824	Amount	\$154,690	Amount	\$165,551
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 5

Increase stakeholder involvement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Stakeholder participation data * Client Survey Results * Evidence of Communication	TBD as this is a new charter.	Stakeholder involvement will increase (Priority 3) Survey data will reveal high satisfaction (Priority 6) School communication will support engagement (Priority 3)	Stakeholder involvement will increase (Priority 3) Survey data will reveal high satisfaction (Priority 6) School communication will support engagement (Priority 3)	Stakeholder involvement will increase (Priority 3) Survey data will reveal high satisfaction (Priority 6) School communication will support engagement (Priority 3)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐

Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____
OR	
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<div>X New</div> <div>Modified</div> <div>Unchanged</div>	<div>New</div> <div>Modified</div> <div>X Unchanged</div>	<div>New</div> <div>Modified</div> <div>X Unchanged</div>
Establish partnerships and engage in outreach to community through community liaison and staff outreach. Development of a calendar of events. Communicate scheduled events. Open House and Award nights. Collect stakeholder input as measured by an annual survey. Develop baseline completion data. Communications for program	Establish partnerships and engage in outreach to community through community liaison and staff outreach. Development of a calendar of events. Communicate scheduled events. Open House and Award nights. Collect stakeholder input as measured by an annual survey. Develop baseline completion data. Communication of Program	Establish partnerships and engage in outreach to community through community liaison and staff outreach. Development of a calendar of events. Communicate scheduled events. Open House and Award nights. Collect stakeholder input as measured by an annual survey. Develop baseline completion data. Communications of program

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<div>Amount</div> <div>\$26,514</div>	<div>Amount</div> <div>\$40,125</div>	<div>Amount</div> <div>\$61,100</div>
<div>Budget Reference</div> <div>Classified wages and benefits</div>	<div>Budget Reference</div> <div>Classified wages and benefits</div>	<div>Budget Reference</div> <div>Classified wages and benefits</div>
<div>Amount</div> <div>\$13,257</div>	<div>Amount</div> <div>\$14,063</div>	<div>Amount</div> <div>\$15,050</div>

Budget Reference	Materials, Hardware, Software	Budget Reference	Materials	Budget Reference	Materials
Amount	\$9,015	Amount	\$9,563	Amount	\$10,234
Budget Reference	Contracted Services -Communications	Budget Reference	Contracted Services -Communications	Budget Reference	Contracted Services -Communications

Action 2

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

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

2018-19

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

2019-20

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

BUDGETED EXPENDITURES

2017-18

Amount

\$6,007

Budget
Reference

Classified wages and benefits

Amount

\$702

Budget
Reference

Transportaiton

2018-19

Amount

\$17,352

Budget
Reference

Classified wages and benefits

Amount

\$2,028

Budget
Reference

Transportation

2019-20

Amount

\$25,292

Budget
Reference

Classified wages and benefits

Amount

\$2,956

Budget
Reference

Transportation

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: \$390,089

Percentage to Increase or Improve Services: 7.36%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Using the FCMAT LCFF calculator, Kings Valley Academy II has calculated it will receive \$390,089 in Supplemental and Concentration funding under the Local Control Funding Formula. These expenditures include additional counseling, tutoring, mentoring, interventions, and technology upgrades to serve our at-risk and mobile population.

Kings Valley Academy II has calculated it will receive \$390,089 in Supplemental and Concentration funding under the Local Control Funding Formula. Their proportional percentage has been calculated at 7.36% and they have demonstrated they have met the proportional percentage by spending all supplemental and concentration funds allocated, on services for the unduplicated student population as outlined in the Goals Actions and Services section.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

- a. English Language Arts – Common Core State Standards for English Language Arts
- b. Mathematics – Common Core State Standards for Mathematics
- c. English Language Development
- d. Career Technical Education
- e. Health Education Content Standards
- f. History-Social Science
- g. Model School Library Standards
- h. Physical Education Model Content Standards
- i. Next Generation Science Standards
- j. Visual and Performing Arts
- k. World Language; and

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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