

Regular Meeting of the Board of Directors

Thursday, June 16, 2016 2:00pm

Navigator Schools Support Office

275 IOOF Avenue, Gilroy, CA

POSTED AT:

Gilroy Prep School Office
Hollister Prep School Office
Support Office
Websites

TELECONFERENCE LOCATIONS: (tentative)

7195 Pino, Tahoe Vista, CA 96148
951 S. 12th Street, 119, San Jose, CA 95112
1215 Talbryn Dr., Belmont, CA
1510 Sunrise Drive, Gilroy, CA
355 Atlanta Avenue, San Jose, CA 95125

Navigator Mission Navigator Schools drives phenomenal student achievement by developing top tier teachers and leaders who consistently improve innovative classrooms and schools.

Navigator Calls to Action

1. All Navigator Schools achieve at the top 10% in the state on SBAC with no achievement gap.
2. Navigator Schools delivers an exceptional instructional coaching model and leadership development program.
3. Navigator Schools is a leading innovator in the field of blended learning.
4. Navigator Schools operates five successful schools by 2018, proving its scalability.

NOTE: Times listed for Agenda Items are estimates only. Actual times may vary substantially dependent on circumstances.

I. Procedural Items

	<u>Item</u>	<u>Objective</u>
A.	2:00 pm Call to Order, Attendance, & Opening Remarks <i>Caitrin Wright, Chair</i>	Discussion
B.	2:05 pm Public Comment on items not covered on the regular agenda <i>Caitrin Wright, Chair</i>	Discussion

II. Presentations, Discussion & Action Items

	<u>Item</u>	<u>Objective</u>
C.	2:10 Re-election of John Glover to Navigator Schools Board of Directors	Discussion/Action
D.	2:15 Approval of Employment Agreements	
E.	2:20 pm Approval of Local Control Accountability Plans (2016-17) 1. Gilroy Prep School 2. Hollister Prep School	Discussion/Action
F.	2:40 pm Approval of 2016-2017 Budget	Discussion/Action
G.	2:55 pm Approval of revised signature cards	Discussion/Action

III. Close of Meeting

	<u>Item</u>	<u>Objective</u>
H.	3:00 pm Adjourn <i>Caitrin Wright, Chair</i>	Action



AT-WILL EMPLOYMENT AGREEMENT
Between
NAVIGATOR SCHOOLS AND NAME

THIS EMPLOYMENT AGREEMENT (“Agreement”) is entered into by and between the above named employee (“Employee”) and the Governing Board (“Board”) of Navigator Schools. The Board desires to hire employees who will assist Navigator in achieving the goals and meeting the requirements of Navigator’s charter. The parties recognize that Navigator is not governed by the provisions of the California Education Code, except as expressly set forth in the Charter Schools Act of 1992. The Board desires to engage the services of the Employee for purposes of assisting Navigator in implementing its purposes, policies, and procedures.

WHEREAS, Navigator and Employee wish to enter into an employment relationship under the conditions set forth herein, the parties hereby agree as follows:

A. STATUTORY PROVISIONS RELATING TO CHARTER SCHOOL EMPLOYMENT

1. Navigator has been established and operates pursuant to the Charter Schools Act of 1992, Education Code section 47600, *et seq.* Navigator has been duly approved by the District, according to the laws of the State of California.
2. Pursuant to Education Code section 47604, Navigator has elected to be formed and to operate as a non-profit public benefit corporation pursuant to the Non-Profit Public Benefit Corporation Law of California (Part 2, commencing with section 5110 *et seq.* of the Corporations Code). As such, Navigator is considered a separate legal entity from the District, which granted the charter. The District shall not be liable for any debts and obligations of Navigator, and the employee signing below expressly recognizes that he/she is being employed by Navigator and not the District.
3. Pursuant to Education Code section 47610, Navigator must comply with all of the provisions set forth in its charter, but is otherwise exempt from the laws governing school districts except as specified in Education Code section 47610.
4. Navigator shall be deemed the exclusive public school employer of the employees at Navigator for purposes of Government Code section 3540.1.

_____ Employee’s Initials

B. EMPLOYMENT TERMS AND CONDITIONS

1. **Duties**

Employee shall work in the position of [REDACTED] for Navigator School. Employee will perform such duties as Navigator may reasonably assign and Employee will abide by all Navigator's policies and procedures as adopted and amended from time to time. Employee further agrees to abide by Navigator's charter.

A copy of the job description for the above position is attached hereto and incorporated by reference herein. These duties may be amended from time to time in the sole discretion of Navigator.

2. **Work Schedule**

The daily work schedule for this full-time position shall generally be Monday through Friday, 7:30 a.m. to 4:30 p.m. While the Employee shall generally be available at Navigator during this time period, the duties of this position may require work on weekends and before and after the regular hours of the work day.

Workdays for the Employee shall be consistent with the applicable calendar of workdays for this position. The current year schedule is attached hereto and incorporated by reference herein.

The Employee will not render services in person or by electronic means, paid or otherwise, for any other person or entity during contracted work hours with Navigator.

3. **Compensation**

The annual compensation for this position shall be \$ [REDACTED] subject to all regular withholdings, which shall be paid in twelve (12) monthly installments of \$ [REDACTED]. Employee's compensation may be prorated depending on whether he/she remains employed, or in active work status, for the entire year. As an exempt employee, Employee shall not be eligible to earn overtime.

4. **Benefits:**

a. **Health Benefits.** At the School's expense, the Employee shall be afforded such health and other benefits of employment as shall be granted to Navigator's management employees, including entitlement to participation in PERS or STRS (if applicable).

b. **Vacation Leave.** Employee will not accrue paid vacation days. However, the employee may be entitled to paid time off during the School's scheduled breaks, if and only if, the employee remains in active status during that time.

c. **Sick Leave.** Employee shall be entitled to 10 sick days annually.

_____ Employee's Initial

5. **Performance Evaluation**

The Board or designee shall evaluate the performance of Employee at least once annually. This evaluation shall be based on the job description and performance objectives as defined in this Agreement. If applicable, the evaluation shall include recommendations as to areas of improvement in all instances where the Board deems such to be necessary or appropriate. A copy of the written evaluation shall be delivered to Employee and he/she shall have the right to make an oral or written response to the evaluation. Within thirty (30) days of the delivery of the written evaluation to Employee, the Board or designee shall meet with Employee to discuss the evaluation.

Failure to evaluate the Employee shall in no way impair the School's ability to release the Employee on an at-will basis.

6. **Employee Rights**

Employment rights and benefits for employment at Navigator shall only be as specified in this Employment Agreement, Navigator's charter, the Charter Schools Act and Navigator's Employee Handbook, which from time to time may be amended and modified by Navigator. Employment rights and benefits may be affected by other applicable agreements or directives or advisories from the California Department of Education or the State Board of Education. During the term of this Agreement, Employee shall not acquire or accrue tenure, or any employment rights with Navigator.

7. **Licensure**

Employee understands that employment is contingent upon verification and maintenance of any applicable licensure and/or credentials.

8. **Child Abuse and Neglect Reporting**

California Penal Code section 11166 requires any child care custodian who has knowledge of, or observes, a child in his or her professional capacity or within the scope of his or her employment whom he or she knows or reasonably suspects has been the victim of child abuse to report the known or suspected instance of child abuse to a child protective agency immediately, or as soon as practically possible, by telephone and to prepare and send a written report thereof within thirty-six (36) hours of receiving the information concerning the incident.

By executing this Agreement, the Employee acknowledges he or she is a child care custodian and is certifying that he or she has knowledge of California Penal Code section 11166 and will comply with its provisions.

_____ Employee's Initial

9. **Fingerprinting/TB Clearance**

Fingerprint clearance for Employee will be acquired through submitting the Employee's fingerprints to the California Department of Justice. Employee will be required to assume the cost of all fees related to the fingerprinting process. Employee will be required to submit evidence from a licensed physician and/or licensed entity that he/she was found to be free from active tuberculosis. Both clearances need to be in place prior to the first day of service.

10. **Conflicts of Interest**

Employee understands that, while employed at the School, he or she will have access to confidential and proprietary information. Employee therefore shall not maintain employment or contracts for employment, or engage in any consultant or independent contractor relationship, with any other agency or school that will in any way conflict with his/her employment with Navigator.

11. **Outside Professional Activities**

Upon obtaining prior written approval of the Executive Director, the Employee may undertake for consideration outside professional activities, including consulting, speaking, and writing. The outside activities shall not occur during regular work hours. Navigator shall in no way be responsible for any expenses attendant to the performance of such outside activities.

12. **Expense Reimbursement**

Navigator shall reimburse Employee for all documented actual and necessary expenses personally incurred within the scope of employment in accordance with applicable Navigator policy and authorization.

13. **Required Contract Provisions**

The following provisions are required to be included in this Agreement by the California Government Code:

a. **Limitations on Cash Settlement**

In no case upon termination of this Agreement shall the maximum cash settlement exceed an amount equal to the monthly salary of Employee multiplied by twelve (12).

b. **Required Reimbursements**

Employee shall be required to reimburse Navigator for any salary or fees he/she receives from Navigator in relation to his/her placement on paid administrative leave pending criminal charges if he/she is convicted of a crime involving the abuse of his/her office/position. Regardless of the term of this Agreement, if the Agreement is terminated, Employee must reimburse Navigator for any cash settlement he/she receives in relation to his/her termination if he/she is convicted of a crime involving the abuse of his/her office/position.

_____ Employee's Initial

C. EMPLOYMENT AT-WILL

Navigator may terminate this Agreement and Employee's employment at any time with or without cause, with or without advance notice, at Navigator's sole and unreviewable discretion. Either party may immediately terminate this Agreement and Navigator's employment upon written notice to the other party.

Employee also may be demoted or disciplined and the terms of his or her employment may be altered at any time, with or without cause, at the discretion of Navigator. No one other than the Board of Navigator or designee has the authority to alter this arrangement, to enter into an agreement for employment for a specified period of time, or to make any agreement contrary to the term of this Agreement, and any such agreement must be in writing and must be signed by the Board of Navigator or designee and by the affected employee and must specifically state the intention to alter this "at-will" relationship.

In the event of charter revocation or non-renewal, all contractual obligations under this Agreement cease immediately upon the effective date of revocation or non-renewal.

D. GENERAL PROVISIONS

1. **Waiver of Breach**

The waiver by either party, or the failure of either party to claim a breach of any provision of this Agreement, will not operate or be construed as a waiver of any subsequent breach.

2. **Assignment**

The rights and obligations of the respective parties under the Agreement will inure to the benefit of and will be binding upon the heirs, legal representatives, successors and assigns of the parties hereto; provided, however, that this Agreement will not be assignable by either party without prior written consent of the other party.

3. **Governing Law**

This Agreement will be governed by, construed, and enforced in accordance with the laws of the State of California.

4. **Partial Invalidity**

If any provision of this Agreement is found to be invalid or unenforceable by any court, the remaining provisions hereof will remain in effect unless such partial invalidity or unenforceability would defeat an essential business purpose of the Agreement.

_____ Employee's Initial

E. ACCEPTANCE OF EMPLOYMENT

By signing below, the Employee declares as follows:

1. I have read this Agreement and accept employment with Navigator on the terms specified herein.
2. All information I have provided to Navigator related to my employment is true and accurate.
3. A copy of the job description is attached hereto.
4. This is the entire agreement between Navigator and me regarding the terms and conditions of my employment. This is a final and complete agreement and there are no other agreements, oral or written, express or implied, concerning the subject matter of this Agreement.

Employee Signature: _____ Date: _____

Address: _____

Telephone: _____

Navigator Approval:

Dated: _____

Executive Director

*This Employment Agreement is subject to ratification
and approval by the Governing Board of Navigator.*

2016 - 17 Gilroy Prep Employees

ID	Employee	Title	Hire Date	Seniority
1	Abuelhaj, Rahmi A.	Para Professional	08/15/2014	1 Yrs, 9 Mths
2	Alcantar, Dyane R.	Teacher	08/15/2013	2 Yrs, 9 Mths
6	Barkas, Christin D.	Principal	07/01/2014	1 Yrs, 10 Mths
7	Barron, Nereida A.	Yard Duty	08/20/2014	1 Yrs, 9 Mths
99	Benitez, Deborah	Dean of Academics	07/26/2015	0 Yrs, 10 Mths
111	Butron, Mariah	Teacher	08/09/2015	0 Yrs, 9 Mths
New	Campbell, Rachelle	Para Profesional	8/1/2016	0
143	Castaneda, Vanessa	Teacher In Training	02/01/2016	0 Yrs, 3 Mths
133	Chaney, Kristy M.	Teacher	09/01/2015	0 Yrs, 8 Mths
14	Christiansen, Alma R.	Para Professional	08/13/2012	3 Yrs, 9 Mths
16	Corral, Melyssa L.	Teacher	05/28/2013	2 Yrs, 11 Mths
New	De Rosa Marie	Teacher	8/1/2016	0
19	Dulay, Fulgence A.	Technical Support Technician	02/24/2014	2 Yrs, 3 Mths
20	Esparza, Mariana M.	Food Services Coordinator	08/14/2014	1 Yrs, 9 Mths
22	Garcia, Lydia G.	Lead Custodian	08/15/2011	4 Yrs, 9 Mths
134	Gomez Gabriel, Paula	Yard Duty	09/15/2015	0 Yrs, 8 Mths
123	Hagopian, Katie	Para Professional	08/10/2015	0 Yrs, 9 Mths
30	Harding, Charinya	Para Professional	08/11/2014	1 Yrs, 9 Mths
112	Heredia, Alexandra	Para Professional	08/03/2015	0 Yrs, 9 Mths
120	Herrera, Sarah	Para Professional	08/16/2015	0 Yrs, 9 Mths
113	Hill, Tina	Resource Teacher	08/09/2015	0 Yrs, 9 Mths
35	Hill, Jessica B.	Teacher	07/29/2013	2 Yrs, 9 Mths
37	Hiser, Jennifer C.	Teacher	08/15/2011	4 Yrs, 9 Mths
39	Hudson, Valacity A.	Teacher	08/22/2011	4 Yrs, 9 Mths
41	James, Jessica M.	Teacher	07/01/2014	1 Yrs, 10 Mths
114	Kendrick, Whitney	Para Professional	08/09/2015	0 Yrs, 9 Mths
104	Long, Amanda	Teacher	08/03/2015	0 Yrs, 9 Mths
118	May, Leeanne	Teacher	08/09/2015	0 Yrs, 9 Mths
52	Mijares, Alejandra	Office Manager	11/26/2012	3 Yrs, 6 Mths
53	Minoza, Kristina L.	Para Professional	08/15/2011	4 Yrs, 9 Mths
139	Munoz, Diana	Teacher In Training	11/09/2015	0 Yrs, 6 Mths
131	Nave, Xinia	Para Professional	08/27/2015	0 Yrs, 8 Mths
New	Molchan, Norma	Teacher	8/1/2016	0
58	Olmos, Guadalupe M.	Yard Duty	08/25/2014	1 Yrs, 9 Mths
57	O'Rourke, Crystal R.	Vice Principal	08/15/2011	4 Yrs, 9 Mths
81	Panuco, Alicia	Yard Duty	10/22/2014	1 Yrs, 7 Mths
60	Perales, Ada L.	Para Professional Coach	08/15/2011	4 Yrs, 9 Mths
144	Porras, Maria	Yard Duty	03/24/2016	0 Yrs, 2 Mths
63	Reese, Stephanie L.	Teacher	07/01/2014	1 Yrs, 10 Mths
137	Reynoso, Salvador	Custodian	09/18/2015	0 Yrs, 8 Mths
102	Rios, Sonya	Para Professional	08/03/2015	0 Yrs, 9 Mths
145	Roman, Gilbert (Justin)	Teacher-In-Training	03/07/2016	0 Yrs, 2 Mths
105	Roobroeck, Lien	Para Professional	08/03/2015	0 Yrs, 9 Mths
132	Rubio, Jacklyn M.	Teacher	09/03/2015	0 Yrs, 8 Mths
106	Seaberg, Cheryl	Para Professional	08/03/2015	0 Yrs, 9 Mths
69	Silva, Teresita J.	Office Assistant	03/14/2012	4 Yrs, 2 Mths
72	Sutter, Stacey R.	Teacher-In-Training	08/13/2014	1 Yrs, 9 Mths
New	Wick, Leah	Teacher	8/1/2016	0
New	Rios, Mayra	Small Group Instructor	8/1/2016	0

2016-17 Hollister Prep Employees

ID	Employee	Title	Hire Date	Seniority
5	Bakich, Nicholas A.	Teacher	08/04/2014	1 Yrs, 9 Mths
95	Berrelleza, Isabel	Teacher	05/01/2015	1 Yrs, 0 Mths
130	Burbank, Madelenne	Teacher	08/05/2015	0 Yrs, 9 Mths
10	Carey, Andrea K.	Teacher	06/03/2013	2 Yrs, 11 Mths
11	Castaneda, Rita	Office Manager	08/06/2013	2 Yrs, 9 Mths
New	Ceja, Elena	Paraprofessional	8/1/2016	0
New	Chavarria, Joe	Music Teacher	8/1/2016	0
18	Dingman, Nicole	Para Professional	08/11/2014	1 Yrs, 9 Mths
125	Felice-Muna, Gina	Paraprofessional	08/26/2015	0 Yrs, 9 Mths
New	Glass, Raymond	Teacher in Training	8/1/2016	0
149	Gonzalez, Eswin A. (Al)	Teacher in Training/Office Assistant	05/18/2016	0 Yrs, 0 Mths
26	Guerra, Amy E.	Teacher	08/15/2013	2 Yrs, 9 Mths
27	Handa, Laurie R.	Teacher	08/04/2014	1 Yrs, 9 Mths
28	Hanif, Irum	Paraprofessional	08/15/2013	2 Yrs, 9 Mths
34	Hignel, Mackenzie E.	Paraprofessional	02/03/2014	2 Yrs, 3 Mths
36	Hill-Garcia, Victoria E.	Dean of Academics	07/29/2013	2 Yrs, 9 Mths
38	Hubbard, Aimee	Vice Principal	08/22/2011	4 Yrs, 9 Mths
146	Klauer, Samantha P.	Teacher	04/11/2016	0 Yrs, 1 Mths
91	Lahey, Victoria N.	Yard Duty	02/23/2015	1 Yrs, 3 Mths
46	Large, Kaitlyn M.	Paraprofessional	08/28/2013	2 Yrs, 8 Mths
126	Lopez, Ana	Yard duty & Office Assistant	08/26/2015	0 Yrs, 9 Mths
48	Lotti, James F.	Teacher	07/01/2014	1 Yrs, 10 Mths
142	Macias, Amanda	Teacher In Training	01/05/2016	0 Yrs, 4 Mths
121	Manzo, Elizabeth	Paraprofessional	08/03/2015	0 Yrs, 9 Mths
82	Medina, Javier C.	Technical Support Technician	12/01/2014	1 Yrs, 5 Mths
59	Parsons, Heather A.	Principal	08/15/2011	4 Yrs, 9 Mths
86	Peer, Kaitlyn	Teacher	01/05/2015	1 Yrs, 4 Mths
62	Picha-Freitas, Shawna N.	Paraprofessional	01/06/2014	2 Yrs, 4 Mths
66	Rios, Juan	Custodian	08/15/2013	2 Yrs, 9 Mths
103	Roldan, Gabriela E.	Teacher	08/03/2015	0 Yrs, 9 Mths
148	Romero, Denisse	Yard Duty	04/27/2016	0 Yrs, 0 Mths
New	Salazar, Nancy	Teacher In Training	8/1/2016	0
68	Sanchez, Jessica A.	Para Professional	08/15/2014	1 Yrs, 9 Mths
107	Smith, Angela	Paraprofessional	08/03/2015	0 Yrs, 9 Mths
141	Sommer, Selene	Teacher	01/05/2016	0 Yrs, 4 Mths
92	Stephens, Casey L.	Yard Duty	02/23/2015	1 Yrs, 3 Mths
80	Stull, Alison J.	Paraprofessional	10/06/2014	1 Yrs, 7 Mths

2016 - 17 Navigator Schools Employees

ID	Employee	Title	Hire Date	Seniority
98	Carr, Kirsten	Director of Community Outreach	05/01/2015	1 Yrs, 0 Mths
17	Dent, James A.	CAO	07/01/2011	4 Yrs, 10 Mths
94	Figuly-Navas, Mary	Director of Finance	05/01/2015	1 Yrs, 0 Mths
54	Moeller, Benjamin J.	Manager of Information Systems	9/30/2013	2 Yrs, 7 Mths
56	Nadeau, Paul E.	Director of Operations	06/03/2013	2 Yrs, 11 Mths
83	Sutter, Vanessa	HR Manager	4/1/2015	1 Yrs, 1 Mths
138	Tan, Melynda M.	Bookkeeper	11/06/2015	0 Yrs, 6 Mths
77	Waller, Sharon L.	Director of Student Services	08/15/2011	4 Yrs, 9 Mths
150	Sved, Kevin	CEO	6/1/2016	0

Introduction:

LEA: Gilroy Prep School (Navigator Schools)

Contact (Name, Title, Email, Phone Number): Kevin Sved, Chief Executive Officer

LCAP Year: 2016-17

ksved@navigatorschools.org

Local Control and Accountability Plan and Annual Update Template

Navigator Schools (Navigator) is a Charter Management Organization dedicated to opening and operating college prep K-8 schools in the Central Coast region of California. Navigator’s mission is to improve our communities through education and, with a current enrollment of 720 students the impact is already evident. Schools include Gilroy Prep (est. 2011) and Hollister Prep (est. 2013). Both schools are growing to their full range of K-8, (GPS is presently at K-6 and HPS K-4) with waitlists of interested families to fill spots as soon as they become available.

The Navigator board finalized the 2016/2017 LCAP and established goals (site specific as well as organization-wide) and accompanying action plans to address needs identified by the various stakeholders. This was an intensive and inclusive process including parents, teachers the site councils and organization leaders. Below are the identified goals discussed in more detail in the complete LCAP:

1. Gilroy Prep School goals:
 - a. Maintain appropriately assigned classified and certificated employees in 100% of classrooms.
 - b. Incorporate Common Core standards into teaching methodologies, curriculum, and student outcomes.
 - c. Increase parent involvement and volunteerism in school as well as solicit parent feedback.
 - d. Students score in the top two bands on the SBAC and achieve proficiency in a broad course of study.
 - e. School will maintain a 95% average daily attendance (ADA) rate.
 - f. School will maintain an annual suspension rate of less than 5% of the student body and an expulsion rate of less than 1% of the student body, while fostering a climate of safety and security.
 - g. All students will have access to our academic and instructional programs as detailed in our charter.
 - h. Provide a high quality work environment where staff feel valued and encouraged to grow as professionals.
 - i. Navigator Schools will provide a safe, secure, and comfortable environment for learning and teaching.

While the LCAP focuses on a specific set of goals, Navigator has an overarching goal to provide top quality educational choices and opportunities for all students Navigator Schools locates its campuses in areas of the greatest need and the number of English Language Learners (ELL) and students utilizing the Free and Reduced Lunch (FRL) program reflect that effort. In the 2015/16 school year, 55% of the Gilroy Prep students participated in the FRL program. The ELL population demographics are similar with 41.9% of the Gilroy Prep students being classified as English Language Learners.

Navigator Schools, with its targeted focus on eliminating the achievement gap illustrated how its approach is working on the Smarter Balanced Assess Consortium assessments in 2015. Three grades at Gilroy Prep took the tests last spring. In math, 80% of 3rd graders, 50% of 4th graders and 64% of 5th

graders met or exceeded state standards. ELA scores reflected even more significant success with 85% of 3rd, 62% of 4th, and 88% of 5th grade students meeting or exceeding state standards.

Navigator Schools offers a full-inclusion special education model and welcomes all students, including those with special needs or learning challenges. Students qualifying for Special Education services (23 at each site, 6.4% of the total school population) are included in all goals and services related to student outcomes.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52066, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (j), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (j), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 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, and 47606.5, 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?

Involvement Process	Impact on LCAP
<p>-The GPS Site Council is an elected group of parents, teachers, and site leadership. Over the course of two meetings, the group was able to review the previous LCAP from 2014 – 2015 to revise, edit, and add to the goals and action steps.</p> <p>-All parents were sent an LCAP survey to get their feedback on the stated goals. There were both open ended and multiple-choice questions that helped to get input from them.</p> <p>-Staff was consulted regarding the goals and gave oral feedback during a staff meeting.</p> <p>-All goals and action steps were reviewed during a ELAC/PAC meeting. At the end of the meeting, parents were given the LCAP survey to ensure their feedback was captured in the data.</p> <p>-As a follow up to both parent and staff feedback, the Site Council met again to determine changes that they felt needed to be made to the stated LCAP goals.</p> <p>-This input was gathered and then brought to a Navigator-wide Educational Leadership Team to determine</p>	<p>The opportunity to incorporate all stakeholders at all levels of the organization has resulted in a “living document” that demonstrates our current successes and opportunities for further growth.</p> <p>As a result of Site Council meetings, ELAC/PAC input, staff input, and parent surveys we determined the various components needed to be added and/or revised.</p> <ul style="list-style-type: none"> With regards to Goal #1, the groups felt that the strength of the current goal was that 100% of teachers were appropriately credentialled by the state of California. The team also felt that it was important that we provide ongoing support to highly qualified candidates who were interested in moving into a teacher role. At our school site we employ several para-professionals who have aspirations of being a teacher. Knowing this the team, wanted to ensure we provide HR support in helping them determine pathways to allow them to obtain their credential. In addition to this, input was given about reducing the number of employees on their intern credential and increasing quantities of teachers with either preliminary or clear credentials. Because of the current struggle in recruiting teachers and the shortage of teachers in our immediate area, it was determined by the Navigator ELT to not include this element into the goal. With regards to Goal #2, input received indicated a high level of support to continue providing professional development days throughout the year and on minimum days. They additionally felt that our incorporation of English Language Development strategies and standards was very high in all subject areas. Both parents and teachers wanted the school to continue providing time for data analysis meetings on CCSS aligned quizzes and interim assessments. A growth opportunity lay in having professional development opportunities be more

			<p>differentiated to the needs of the staff and provide training on shifts in CCSS. There was also a desire to provide more technology and ELD training. These next steps were incorporated in the action steps like “provide various professional development opportunities for teachers to learn CCSS best practices through observation and other learning opportunities” as well as “provide educators ongoing coaching that focuses on CCSS practices.” The incorporation of technology is clearly stated in both the annual measurable outcome and the action step, “in order to enhance CCSS learning, current technology and on-going training and support will be provided.”</p> <ul style="list-style-type: none">• With regards to Goal #3, input was favorable about continuing the annual end of the year survey, PAC/ELAC, Parent Club, Back to School Night, parent conferences, and communication utilizing multiple sources like email, text, phone, social media, and paper. Suggestions were made about the times and locations about trying to get parent input. The team felt that we would get more parent involvement if some of these meetings were scheduled in conjunction with other school events. Since the recommendations primarily hinged on scheduling this was a consideration made by the site and not stated in any of the action steps.• With regards to Goal #4, the school's strengths reside in our 2014 – 2015 SBAC scores. Input was that we wanted to maintain and/or increase our SBAC scores, increase reclassification rates, and provide more robust intervention for struggling students. They also wanted to ensure our students were exposed to more targeted enrichment opportunities and activities that would enhance their learning in either science and/or social studies. Action steps were added specifically regarding specialized intervention groups and summer school for struggling learners. Additionally, we added reclassification rate goals into the main goal. The commitment to offering a
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	<ul style="list-style-type: none">• broad course of study including enrichments and field trips that enhance learning of STEM, physical education, and the arts.• With regards to Goal #5, our school consistently maintains an ADA rate of 96%. Feedback was that we needed to have better accountability for students with chronic absences and/or tardies. Action steps were added to reflect this need and include “develop an attendance and truancy policy,” “parents informed of chronic absences and truanancies,” and “provide training to site staff on the attendance and truancy policy.” Another suggestion was to increase the percentage goal for each year. Because our student population is increasing the Navigator ELT determined that we should wait to be at full capacity before increasing the percentage.• With regards to Goal #6, at the time that we received feedback from parents and staff we were under the rate specified. The input generated was to maintain this goal. After reflecting on our current numbers and being realistic about number of students we suspended this year, we modified this goal to be less than 5% of students will be suspended and/or expelled. Additionally, input was given that requested an expulsion policy. This information will be incorporated into our staff and family handbooks and is highlighted in the action step, “school sites will adhere to the behavior expectations outlined in the family and staff handbooks.”• With regards to Goal #7, every child at our school has the opportunity to enroll in our program through the lottery and all students are mainstreamed to the full extent deemed appropriate by their IEP. Next steps included ensuring all classrooms get support with students who have IEPs and Intervention. An action step is included that states, “SPED staff will provide push-in support in all classrooms to support both students with IEPs and at-risk students.”• With regards to our old Goal #8, the feedback was

	<p>that these goals and proficiency rates were too high and that the descriptors did not reflect our current curricular model. When reviewing all of our goals, the Navigator ELT determined that academic achievement was better reflected in Goal #4.</p> <ul style="list-style-type: none"> • Further feedback was given that there were some components missing around school culture. The new goals #8 and #9 were added to specifically address this. In addition, with regards to student culture, we added an action step within Goal #4 stating, “social-emotional skills will be explicitly taught during weekly class meetings and a PBIS model will be implemented that rewards positive behavior.”
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<p>Annual Update: Gilroy Prep School continued to feature an open and inclusive LCAP development process. Key stakeholders, including parents, staff, and trustees, were involved in every aspect of updated development, including the following activities: review of student attendance and student discipline data from our student information system, student performance data collected from report cards, parent survey data (past and current), and new program review in multiple settings: ELAC/PAC, staff meeting, surveys, and School Site Council. Each of these groups reviewed this specific qualitative and quantitative evidence to assess 2015 – 2016 goal progress and inform plan development in the upcoming years. In reviewing expected outcomes with each key stakeholder group efforts are made to ensure we review multiple forms of meaningful data, including qualitative data (e.g. anecdotal observation, staff consultation, case studies, parent surveys, student surveys, etc.) and fixed targeted measures (e.g. attendance rates, discipline referrals, local benchmark performance, etc.).</p>	<p>Annual Update: In the third year of LCAP implementation, Gilroy Prep School demonstrated a clear commitment to inclusive plan development and articulation. In an effort to promote added stakeholder access to evaluation LCAP goal progress, the 2016 parent survey will include elements that will impact future LCAP development. Results will be reviewed this summer for team analysis in the fall. A careful analysis of expenditure has been conducted by the Director of Finance, and has been reviewed by staff and School Site Council. Expenditures have been adjusted based on the financial activity reports to reflect actual costs in each goal area.</p> <p>We have made progress in adherence with each of the stated goals. All of our certificated and classified staff are appropriately credentialed within the state of California. Our teachers are adept at utilizing CCSS to plan for rigorous instruction on a daily basis. Weekly professional development is offered and all staff participate in weekly coaching. Parent involvement has increased as evidenced by participation in parent teacher conferences, Parent Club meetings and events, ELAC/PAC, and our new appointed School Site Council. In addition, GPS parents have been given an opportunity to express interest in the Navigator School Board. A parent representative has been voted into the Navigator School Board. Our students</p>
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	<p>performed well on the 2014-2015 SBAC with scores in the top 10% in California. Our ELA overall proficiency scores were 78% of our students were in the met or exceeded standard band. 65% of our students fell in these top two bands in math. Our school consistently reports ADA above 96% each month. Through implementation of a more consistent behavior management policy, our suspension rates were higher than the 1% indicated. Adjustments have been made to our goal to reflect a more accurate and reasonable percentage rate. All of our students engage in all aspects of our curriculum. All our students with IEPs are mainstreamed for over 95% of the school day with the only pull-outs occurring for speech, occupational therapy, and counseling. In addition, all of our students participate in a well-rounded course of study, which includes social-emotional development, arts, and Lego Robotics.</p>
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school-site-level advisory groups, as applicable (e.g., school-site councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 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 subgroups 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?

GOAL 1: Maintain appropriately assigned classified and certificated employees in 100% of classrooms.

Related State and/or Local Priorities:
 1 X 2__ 3__ 4__ 5__ 6__ 7__ 8__
 COE only: 9__ 10__
 Local : Specify _____

Identified Need : Highly qualified personnel is essential for optimal learning environments.

Goal Applies to: Schools: Gilroy Prep School (GPS)
 Applicable Pupil Subgroups: School-wide

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Annual review to verify 95% of actions and services have been met.

Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditure
1. Annual Audit is performed to verify appropriate placement of classified and certificated employees.		GPS	X ALL	#1000: \$1,210
			OR: Low Income pupils __ English Learners Foster Youth __ Redesignated fluent English proficient Other Subgroups:(Specify) _____	#3000: \$176
2. Ongoing support is provided to certificated staff to allow them to move from an intern to a fully credentialed employee.		GPS	X ALL	#1000: \$14,970
			OR: Low Income pupils __ English Learners Foster Youth __ Redesignated fluent English proficient Other Subgroups:(Specify) _____	#3000: \$2,176 #5500: \$500
3. In order for all classified staff to qualify, assessments are administered as needed.		GPS	X ALL	#1000: \$296
			OR: Low Income pupils __ English Learners Foster Youth __ Redesignated fluent English proficient Other Subgroups:(Specify) _____	#3000: \$43 #5500: \$1,000
4. Assure staff completes all mandatory state trainings.		GPS	X ALL	#1000: \$35,070
			OR: Low Income pupils __ English Learners Foster Youth __ Redesignated fluent English proficient Other Subgroups:(Specify) _____	#1000: \$2,588 (SpEd) #2000: \$7,992 #2000: \$1,705 (SpEd) #3000: \$5,748 #3000: \$515 (SpEd)

GOAL 2: Incorporate Common Core state standards into teaching methodologies, curriculum, and student outcomes.	Related State and/or Local Priorities: 1__ 2__ X__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need : Improved implementation of Common Core in curriculum is a need.		
Goal Applies to:	Schools: Gilroy Prep School (GPS)	School-wide
Expected Annual Measurable Outcomes:	Monthly, 100% of our teachers will participate in professional development including CCSS implementation through current technology.	LCAP Year 1: 2016-17
Actions/Services	Scope of Service	Pupils to be served within identified scope of service
1. Develop a school calendar that allows for weekly professional development opportunities.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
2. Standards based quizzes and interim assessments will be administered at all grade levels. Immediately following, the teacher and coach will conduct data analysis to identify strength and next steps.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
3. Common Core aligned resources and materials/software will be provided school wide to enhance student outcomes.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
4. Provide various professional opportunities for teachers to learn CCSS best practices through observation and other learning opportunities.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
5. Provide educators on-going coaching that focuses on CCSS practices.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
Budgeted Expenditure No fiscal impact	#1000: \$42,711 #2000: \$6,992 #2000: \$1,705 (SpEd) #3000: \$6,776 #3000: \$139 (SpEd)	#4100: \$10,000 #4200: \$30,000 #4501: \$51,800 #5200: \$16,500

<p>6. In order to enhance CCSS learning, current technology and on-going training and support will be provided.</p>	GPS	<p>X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>#1000: \$73,80 #1000: \$5,444 (SpEd) #2000: \$14,71 #2000: \$3,587 (SpEd) #3000: \$11,92 #3000: \$1,083 (SpEd)</p>
<p>7. Provide various professional opportunities for teachers to learn ELD standards and how to integrate them explicitly into instruction.</p>	GPS	<p>X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>#5200: \$4,000</p>

GOAL 3: Increase parent involvement and volunteerism in school as well as solicit parent feedback.	Related State and/or Local Priorities: 1__ 2__ 3__ X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need : Increased parent involvement in school will help improve alignment of student support systems at home and school.		
Goal Applies to:	Schools: Gilroy Prep School (GPS)	School-wide
LCAP Year 1 : 2016-17		
Expected Annual Measurable Outcomes:	20% increase in parent participation in meeting and surveys.	
Actions/Services 1. School site to promote and encourage parents to attend school based informational meetings, councils, volunteer activities through newsletters, signage, direct communication, and social media.	Scope of Service GPS	Pupils to be served within identified scope of service X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
2. Parents will be given the opportunity to provide feedback through an annual survey.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
		Budgeted Expenditure #1000: \$5,990 #2000: \$1,058 #3000: \$957 #5300: \$312

GOAL 4: Students score in the top two bands on the SBAC and achieve proficiency in a broad course of study.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need : Navigator Schools continue to push for high standards of academic success for all students.		
Goal Applies to: Schools: <u>Glitroy Prep School (GPS)</u> Applicable Pupil Subgroups: _____ School-wide		
LCAP Year 1 : 2016-17		
Expected Annual Measurable Outcomes: Academic achievement on the annual SBAC testing will consistently surpass the CA state average at 75% in ELA and 65% in Math.		
Actions/Services	Scope of Service	Budgeted Expenditure
1. Standards based quizzes and interim assessments will be analyzed to determine individual students strengths and next steps. In class intervention will target any and all students needing extra support.	GPS	Pupils to be served within identified scope of service X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____ #1000: \$42,711 #2000: \$6,992 #2000: \$1,705 (SpEd) #3000: \$6,776 #3000: \$139 (SpEd)
		2. Specialized intervention groups will be formed to target specific learning needs. CCSS aligned curriculum/software will be provided for these intervention groups as needed.
3. Summer school will be provided annually for struggling students.	GPS	
		4. Navigator Schools is committed to a broad course of study for students. Students will be provided with enrichment and field trip opportunities including but not limited to STEM, physical education and the arts.
5. Social Emotional skills will be explicitly taught during weekly class meetings. In addition, a PBIS model will be utilized that rewards positive behavior.	GPS	

GOAL 5:	School will maintain a 95% ADA (average daily attendance) rate.	Related State and/or Local Priorities: 1__2__3__4__5X6__7__8__ COE only: 9__10__ Local : Specify _____
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Identified Need :	Maintaining high attendance rate of 95% or better is critical for student and school success.
Goal Applies to:	Schools: Gilroy Prep School (GPS) Applicable Pupil Subgroups: School-wide
LCAP Year 1: 2016-17	

Expected Annual Measurable Outcomes:	School will maintain a 95% ADA (average daily attendance) rate.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditure
1. Develop an Attendance and Truancy Policy.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#2000: \$824 #3000: \$67
2. Parents will be informed of chronic absence and truancies specified in the Attendance and Truancy Policy.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#2000: \$1,647 #3000: \$134
3. Provide training to site staff on the Attendance and Truancy Policy and to implement.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#2000: \$1,647 #3000: \$134

GOAL 6: School will maintain an annual suspension rate of less than 5% of the student body and an expulsion rate of less than 1% of the student body, while fostering a climate of safety and security.

Related State and/or Local Priorities:
 1__ 2__ 3__ 4__ 5__ 6__ X 7__ 8__
 COE only: 9__ 10__
 Local : Specify _____

Identified Need : Maintaining a safe environment while minimizing student suspensions and expulsions.

Goal Applies to: Schools: Gilroy Prep School (GPS)
 Applicable Pupil Subgroups: School-wide

LCAP Year 1 : 2016-17

Expected Annual Measurable Outcomes: School will maintain an annual suspension rate of less than 5% of the student body and an expulsion rate of less than 1% the student body, while fostering a climate of safety and security.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditure
1. Support and educate students and staff on a positive behavior intervention system.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#1000: \$1,980 (SpEd) #3000: \$288 (SpEd) #1000: \$2,700 #3000: \$392
		2. School sites will adhere to the behavior expectation outlined in the family and staff handbooks.	GPS
3. In order to prevent serious behavior issues, all staff will be trained on RTI strategies.	GPS		

GOAL 7: All students will have access to our academic and instructional programs as detailed in our charter.	Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 ___ 5 ___ 6 ___ 7 X 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____	
Identified Need :	Equity and access is necessary for all students to achieve success in the academic programs.	
Goal Applies to:	Schools: Gilroy Prep School (GPS)	School-wide
LCAP Year 1 : 2016-17		
Expected Annual Measurable Outcomes:	100% of Gilroy Prep students will have access to our academic and instructional programs as detailed on our charter.	
Actions/Services 1. Navigator School's model offers students an all-inclusive environment in all academic and instructional programs. This includes special education staff in all classrooms to support both students with IEPs and at-risk students.	Scope of Service GPS	Pupils to be served within identified scope of service X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____ OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
		Budgeted Expenditure #1000: \$62,10 (SpEd) #2000: \$40,91 (SpEd) #3000: \$12,35 (SpEd) #1000: \$858,6 #2000: \$326,5 #3000: \$151,4 #4300: \$69,54 #4501: \$231,1

GOAL 8: Provide a high quality work environment where staff feel valued and encouraged to grow as professionals.	Related State and/or Local Priorities: 1 __ 2 __ 3 __ 4 __ 5 __ 6 __ 7 __ 8 __ COE only: 9 __ 10 __ Local : Specify _____	
Identified Need :	A positive work environment is critical to staff retention which supports student learning.	
Goal Applies to:	Schools: Gilroy Prep School (GPS)	School-wide
LCAP Year 1 : 2016-17		
Expected Annual Measurable Outcomes:	75% satisfaction rate on annual staff survey.	
Actions/Services	Scope of Service	Budgeted Expenditure No fiscal impact
1. Salary and benefit comparisons in the district will be completed and recommendations will be made to the board.	GPS	Pupils to be served within identified scope of service X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
2. Provide new and seasoned teachers professional development opportunities.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
3. Provide educators on-going coaching that focuses on CCSS best practices.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
4. Develop and implement a consistent performance evaluation system.	GPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____

GOAL 9:	Navigator Schools will provide a safe, secure and comfortable environment for learning and teaching.	Related State and/or Local Priorities: 1 <input checked="" 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 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____	
Identified Need :	Safe and secure facilities support learning and teaching.		
Goal Applies to:	Schools: Gilroy Prep School (GPS)	School-wide	
	Applicable Pupil Subgroups:	LCAP Year 1 : 2016-17	
Expected Annual Measurable Outcomes:	Annual safety, security and maintenance inspections with all concerns or findings addressed in a timely manner.		
	Actions/Services	Scope of Service	Budgeted Expenditure
	1. Navigator campuses will be evaluated and maintained regularly for safety, security and cleanliness.	GPS	X ALL #1000: \$1,800 #3000: \$262 OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
	2. Navigator campuses will evaluate facility expansion needs and plan and budget for these needs prior to the end of the school year.	GPS	X ALL #1000: \$6,330 #3000: \$920 OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 schools/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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	Goal 1: 100% of core teachers will hold a valid teaching credential with appropriate English learner authorization as defined by the CA Commission on Teaching Credentialing, and will be appropriately assigned.		Related State and/or Local Priorities: 1 <input type="checkbox"/> X 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> COE only: 8 <input type="checkbox"/> Local : Specify 9 <input type="checkbox"/> 10 <input type="checkbox"/>	
Goal Applies to: Expected Annual Measurable Outcomes:	Schools: Gilroy Prep School (GPS) Applicable Pupil Subgroups: All	100% of core teachers will hold a valid CA teaching credential with appropriate English learner authorization as defined by the CA Commission on Teaching Credentialing, and will be appropriately assigned.	Actual Annual Measurable Outcomes: 100% of certificated staff was legally permitted or credentialed to teach their grade level	
LCAP Year: 2015-16				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	
All core teacher candidates screened for employment will hold valid CA teaching credentials with appropriate English learner authorization. Human Resources will annually review credential status.	No fiscal impact	All staff had a legal permit or credential to teach. All certificated staff credentials are reviewed at the very least, one time per year.	No fiscal impact	
Scope of service: X ALL		Scope of service: X ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		This goal remains goal 1 in the 2016-17 LCAP although in a simplified version. We wanted to clearly define more specifically the actions and services Navigator Schools utilizes in order to attain this goal.		

<p>Original GOAL from prior year LCAP:</p>	<p>Goal 2: Incorporate Common Core State Standards into teaching methodologies and student outcomes.</p>
<p>Related State and/or Local Priorities: 1 ___ 2 X 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____</p>	

<p>Goal Applies to:</p>	<p>Schools: Gilroy Prep School (GPS)</p>	
	<p>Applicable Pupil Subgroups: All</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>Monthly, 100% of teachers will participate in at least five hours of professional development and trainings in CCSS and three hours of technology in teaching and learning professional development. Annually, 100% of EL students will gain academic content knowledge and proficiency through the implementation of the CCSS and ELD curriculum and related instructional strategies.</p>	<p>Actual Annual Measurable Outcomes:</p>
	<p>100% of certificated staff attend 5 hours of PD each month</p>	

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>Identify and participate in intensive professional development and trainings on the CCSS and technology and teaching and learning.</p>	<p>#1000: \$52,069 #3000: \$ 6,602</p>	<p>This goal was met through weekly Wednesday collaboration time and weekly coaching. Leadership has attended training at the County Office and certificated staff received regular professional development with instructional technology as well as the unpacking of common core standards and aligned strategies.</p>	<p>#1000: \$64,771 #3000: \$ 8,213</p>
<p>Scope of service:</p> <p>X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>		<p>X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p> <p>Students received daily small group instruction with explicit vocabulary and language development instruction. Classrooms have a comprehensive model that includes elements of designated, but not explicit ELD instruction during this small group time as well as elements of integrated, but not explicit ELD instructional strategies during whole class instruction. All teachers are responsible for ensuring that EL students have full access to intellectually rich and comprehensive mathematics and science curricula.</p>	<p>#1000: \$327,300 #3000: \$ 41,502</p>
<p>EL students participate in English Language Arts/Literacy instruction with appropriate instructional support.</p>	<p>#1000: \$325,300 #3000: \$ 41,248</p>		

<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>EL students participate in English Language Arts/Literacy instruction with appropriate instructional support. Teachers of EL students utilize ELD strategies and participate in professional development to bridge the 2012 ELD standards with the CCSS.</p>	<p>#1000: \$24,069</p> <p>#3000: \$ 3,052</p>	<p>All staff was observed using appropriate instructional support. Administrators attended ELD trainings and proposed next steps to leadership.</p> <p>Goal partially met: Teachers use effective instructional strategies, but are not explicitly using commonly adopted ELD instruction.</p>	<p>#1000: \$17,965</p> <p>#3000: \$ 2,278</p>
<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>This goal remains goal 2 in the LCAP for 1617. The actions and services above did not accurately reflect the application of Common Core across all students and subgroups and actual practices. The 1617 LCAP more accurately defines actions and services applicable to all students and subgroups.</p>	

Original Goal from prior year LCAP:	Goal 3: Increase parent involvement and volunteerism in school as well as solicit parent feedback.	Related State and/or Local Priorities: 1 ___ 2 ___ 3 X 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify ___
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Goal Applies to: Schools: Gilroy Prep School (GPS) Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	We will increase parent involvement through highly attended parent based meetings, school events, volunteer hours, and survey results from parents.	Actual Annual Measurable Outcomes:	Increased attendance at all parent meetings.
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LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
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School site to promote and encourage parents to attend school based informational meetings, site council and volunteer activities through newsletters, signage and social media.	No fiscal impact	Increased bilingual parent attendance by promoting meetings more frequently and in various manners appropriate to the families. All communications (Via all-calls, newsletters and web-based) were translated into the primary language.	#2000: \$500 #3000: \$41
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Scope of service: X ALL

OR:
 ___ Low Income pupils ___ English Learners
 ___ Foster Youth ___ Redesignated fluent English proficient
 ___ Other Subgroups:(Specify) _____

Annually, school site administration as well as teachers will conduct school and classroom satisfaction assessments to generate strategies for improvement. Results of parent satisfaction surveys will be presented to the Governing Board for discussion and implementation.

#5300: \$300

Both parent and staff surveys are being conducted. Results will be available after June 10th.

#5300: \$300

Scope of service: X ALL

OR:
 ___ Low Income pupils ___ English Learners
 ___ Foster Youth ___ Redesignated fluent English proficient
 ___ Other Subgroups:(Specify) _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? This goal will remain goal 3 in the 1617 LCAP.

Original
GOAL from
prior year
LCAP:

Goal 4: Students will achieve within top 10% in the state SBAC.

Related State and/or Local Priorities:
1 ___ 2 ___ 3 ___ 4 X 5 ___ 6 ___ 7 ___ 8 ___
COE only: 9 ___ 10 ___
Local : Specify ___

Goal Applies to: Schools: Gilroy Prep School (GPS)
Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes: Academic achievement on the annual SBAC testing will conclude that the school will cumulatively perform within the top 10% of all equivalent schools in the state and all English Learner performance will increase at least on performance level annually until reclassified.

Actual Annual Measurable Outcomes: SBAC results for 2014-15 were received in September 2015. GPS students scored in the 78% in ELA and 65% in Math. SBAC results for 2015-16 school year are currently not available.

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>Classroom instruction conducive to student learning; adequate learning environments; appropriate CCSS aligned instructional materials; implementation of a reading intervention program to assist at-risk students; use of instructional technology in the area of mathematics and language arts; teacher assistants in classroom to support instruction and student learning.</p>		<p>#2000: \$221,946 #3000: \$ 18,089 #4100: \$ 72,843 #4320: \$ 53,345</p>	<p>Classroom instruction was designed to offer a centers-based model to better meet the rigor of the CCSS. Additional small group instructors were hired to provide instruction in a higher ratio. A variety of CCSS printed materials and digital media were utilized to ensure students were successful in learning the standards. After-school intervention occurred on a weekly basis for students achieving at the 25% or lower in reading. The school implemented Reading Plus, ST Math, Lexia, and FastMath, as the core instructional software programs for math and ELA. Actual salary and benefits are differentiated between general and special ed funds.</p>	<p>#2000: \$216,471 #2000: \$67,191 (SpEd) #3000: \$ 17,642 #3000: \$5,476 (SpEd) #4100: \$ 31,223 #4200: \$ 8,934 #4320: \$ 50,539</p>
<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p>			<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p>	
<p>EL students will receive in-class instructional support, which includes 1-on-1 teacher support, 1-on-1 teacher assistant support, small group work, and usage of ELD instructional strategies.</p>		<p>#2000: \$221,946 #3000: \$ 18,089 #4100: \$ 72,843 #4320: \$ 53,345</p>	<p>Students are pulled for 1:1 support and small group interventions throughout the day. Teachers and small group instructors use effective instructional strategies developed with their coaches. Thinking Maps and leveled sentence frames were built into the daily instructional presentations.</p>	<p>#2000: \$216,471 #2000: \$67,191 (SpEd) #3000: \$ 17,642 #3000: \$5,476 (SpEd) #4100: \$ 31,223</p>

		Actual salary and benefits are differentiated between general and special ed funds.	#4320: \$ 50,539
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal has changed to students scoring in the top two bands on the SBAC for the 1617 LCAP, goal #4. Planned actions and services were refined to specifics of how Navigator's staff plan to help all its students achieve in the top two bands on the SBAC, including offering enrichment opportunities to all.		

Related State and/or Local Priorities:
 1 ___ 2 ___ 3 ___ 4 ___ 5 X 6 ___ 7 ___ 8 ___
 COE only: 9 ___ 10 ___
 Local : Specify ___

Original
 GOAL from prior year LCAP:
Goal 5: School will maintain 96% ADA attendance rate.

Goal Applies to: **Schools:** Gilroy Prep School (GPS) **Applicable Pupil Subgroups:** All

Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:
School will maintain a 96% or higher ADA attendance rate annually.	Gilroy Prep School had an annual ADA rate of 96.816%.

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
School will provide a safe and engaging learning environment for all its students and families, including those of the various subgroups enrolled.		No fiscal impact	A school wide behavior and safety plan was implemented. Staff was trained throughout the year on Navigator safety procedures and our School Resource Officer conducted an review and consulted with our safety team.		No fiscal impact
Scope of service: X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____			Scope of service: X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____		
Parents will be informed of chronic absences as specified in attendance and truancy policy.		#2000: \$ 4,500 #3000: \$ 367	Site attendance clerk has complied with SARB processes to ensure parents of children with excessive tardies and/or absences have been notified. In addition, the District Attorney and site leadership conducted a meeting with those families to stress the importance of regular attendance and potential consequences should attendance not be improved. The Attendance and truancy policy is still being developed with specificity. to reflect law.		#2000: \$ 1,554 #3000: \$ 127
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The ADA percentage was lowered to 95% for the 1617 school year. Navigator Schools has noticed an increase in tardiness and early releases resulting in lost instructional minutes for students and wants to address this more firmly with parents in the upcoming school year.			

Original GOAL from prior year LCAP:	Goal 6: School will maintain an annual suspension & expulsion rates of less than 1% while fostering a climate of safety and security.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6 X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: Gilroy Prep School (GPS) Applicable Pupil Subgroups: All
Expected Annual Measurable Outcomes:	Annually, 1% or fewer of all enrolled students will be suspended or expelled and will participate in school based safety plans.
Actual Annual Measurable Outcomes:	No students enrolled were expelled. 1.6% of students were suspended.

LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Scope of service:			Scope of service:		
X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____					
Principals will work with teachers and families to manage student behavior issues and concerns. The behavior plan will continue to be updated and our school-wide behavior management system will continued to be utilized.		#5000: \$ 2,500	GPS developed a PBIS system that states positive behavior choices in school zones. Students were trained, held accountable, and rewarded for positive choices. In addition, the school implemented Live School, a digital points based system that tracks positive and negative behavior choices. All behavior referrals were reviewed by the PBIS team, a group comprised of site leaders and teachers, to determine next steps to minimize negative behavior choices. Student who needed it were given an individualized behavior plan that allowed for a home school connection and communication.		#5000: \$ 5,000
Students and staff will adhere to the updated School Safety Plan.		No fiscal impact	All staff and students were trained on safety protocols and the local district's safety calendar was adhered to by the school. Multiple emergency events were conducted allowing for students and staff to practice adherence to the policies.		No fiscal impact
Scope of service:			Scope of service:		
X ALL					

<p>OR:</p> <p>___ Low Income pupils ___ English Learners</p> <p>___ Foster Youth ___ Redesignated fluent English proficient</p> <p>___ Other Subgroups:(Specify) _____</p>		<p>OR:</p> <p>___ Low Income pupils ___ English Learners</p> <p>___ Foster Youth ___ Redesignated fluent English proficient</p> <p>___ Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> <p>The suspension and expulsion outcomes are more clearly defined in 1617 LCAP. Gilroy Prep will update their handbooks to inform students and their families and educate students and staff on intervention strategies to reduce student suspensions.</p>			

Original
GOAL from
prior year
LCAP:

Goal 7: School students, including all student subgroups, unduplicated students, and students with exceptional needs, will have access to and enroll in our academic and educational program as outlined in the school's charter, and which includes a broad course of study.

Related State and/or Local Priorities:
1 ___ 2 ___ 3 ___ 4 ___ 5 ___ 6 ___ 7 X 8 ___
COE only: 9 ___ 10 ___
Local : Specify ___

Goal Applies to:
Schools: Gilroy Prep School (GPS)
Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:
Annually, 100% of students including all students subgroups, unduplicated students, and students with exceptional needs, will have access to and enroll in all core and non-core subject content areas available.

Actual Annual Measurable Outcomes:
100% of students were given access to core and non-core subject content areas.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
Scope of service:	Budgeted Expenditures	Scope of service:	Estimated Actual Annual Expenditures
X ALL	All academic content areas will be available to all students, including student subgroups, at all grade levels. #1000: \$1130,500 #3000: \$143,347 #2000: \$ 244,038 #3000: \$ 19,889	X ALL	All academic content was available to all students. Actual expenditures are differentiated between general and special ed funds: #1000: \$1033,338 (SpEd) #1000: \$60,000 (SpEd) #2000: \$ 219,831 (SpEd) #2000: \$67,191 (SpEd) #3000: \$ 148,943 (SpEd) #3000: \$13,084 (SpEd)
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		No changes.	

Original GOAL from prior year LCAP:	<p>Goal 8: All students, including all students subgroups, unduplicated students, and students with exceptional needs, will demonstrate grade level proficiency in English Language Arts/Literacy, mathematics, history, civics and social science, life earth and space, and physical science, visual and performing arts, physical education, health education and all students will demonstrate an understanding of their actions, how these affect their surroundings and the ability to work with others.</p>	<p>Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ X COE only: 9 ___ 10 ___ Local : Specify _____</p>
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Goal Applies to:	Schools: Gilroy Prep School (GPS) Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	All students will demonstrate grade level proficiency in all core academic disciplines and physical education on state-wide tests as well as any other proficiency measurements available to the school.	Actual Annual Measurable Outcomes: SBAC results for 2014-15 were received in September 2015. GPS students scored in the 78% in ELA and 65% in Math. SBAC results for 2015-16 school year are currently not available.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1. All students participate in school's English language arts course, which includes guided reading, writing, and language development programs 5 days per week. Instructional strategies implemented throughout reading/writing instruction: small group work; one-to-one conferring; reading intervention program; speaking skills to present information; narrative and response to literature; consultation with the SPED staff; and collaboration with colleagues to support student learning goals.	#1000: \$1130,500 #3000: \$143,347 #2000: \$195,550 #3000: \$15,937 SpEd: #2000: \$48,488 #3000: \$3,952	The school achieved all planned actions on a daily basis for ELA. SPED staff pushed into classrooms for 1:1 and small group support when necessary. A robust in school and after school intervention program was developed for struggling students.	#1000: \$1033,338 #1000: \$60,000 (SpEd) #2000: \$ 219,831 #2000: \$67,191 (SpEd) #3000: \$ 148,943 #3000: \$13,084 (SpEd)

Scope of service: X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____		Scope of service: ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	
2. All students participate in math course 5 days per week. Instructional strategies implemented in math course include: focused and designed Instruction; spiraling math curriculum; small group work; one-to-one assistance; peer support; adaptive math software; consultation with SPED staff; and collaboration with colleagues to support student goals and learning.	#1000: \$1130,500 #3000: \$143,347 #2000: \$195,550 #3000: \$15,937 SpEd: #2000: \$48,488 #3000: \$3,952	The school achieved all planned actions on a daily basis in math. SPED staff pushed into classrooms for 1:1 and small group support when necessary. Intervention was provided for students through math lunch clubs and in class remediation and intervention.	#1000: \$1033,338 #1000: \$60,000 (SpEd) #2000: \$ 219,831 #2000: \$67,191 (SpEd) #3000: \$ 148,943 #3000: \$13,084 (SpEd)

Scope of service:		Scope of service:	
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<p>X ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>3. Through direct instruction and an integrated approach, students will study a blend of American History, World History, government, geography and economics using the CA History-Social Science Content Standards or presently approved state standards. Strategies included in an integrated approach are: non-fiction and historical fiction texts; mini research projects and presentations; computer based information (articles, videos); field trip experiences; debates, and hands-on projects.</p>	<p>#1000: \$1130,500 #3000: \$143,347 #2000: \$195,550 #3000: \$15,937</p>	<p>The teachers implemented TCI social studies to address the social studies standards. Students utilized I-pads to interact with content and several field trips enhanced students overall social studies learning.</p>	<p>#1000: \$1033,338 #1000: \$60,000 (SpEd) #2000: \$ 219,831 #2000: \$67,191 (SpEd) #3000: \$ 148,943 #3000: \$13,084 (SpEd) #4300: \$87,568</p>
<p>Scope of service:</p> <p>X ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>4. Utilizing an inquiry based approach using the Next Generation Science Standards or presently approved state standards, students will develop an understanding of science and engineering practices, disciplinary core ideas and crosscutting practices. Strategies include: hands-on learning, gathering and analyzing data, and integrating skills and concepts as they apply to different subjects.</p>	<p>#1000: \$1130,500 #3000: \$143,347 #2000: \$195,550 #3000: \$15,937</p>	<p>Teacher implemented TCI Science (K – 5) and Amplify Science (6) to address the NGSS. Students used I-pads to interact with content and several field trips enhanced students overall science learning. Additionally, teachers provided hands on learning experiences that further developed students scientific thinking</p>	<p>#1000: \$1033,338 #1000: \$60,000 (SpEd) #2000: \$ 219,831 #2000: \$67,191 (SpEd) #3000: \$ 148,943 #3000: \$13,084 (SpEd) #4300: \$87,568 #5800: \$18,771</p>
<p>Scope of service:</p> <p>X ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>5. Students will be provided enrichment courses that focus on visual and performing arts. Core classroom will integrate visual and performing arts when applicable.</p>	<p>#1000: \$1130,500 #3000: \$143,347 #2000: \$195,550</p>	<p>Enrichment courses were offered to all students. Students engaged in courses for Lego Robotics, art, and music. In addition, class coursework was enhanced by visual and</p>	<p>#1000: \$1033,338 #1000: \$60,000 (SpEd)</p>

	#3000: \$15,937	performing arts like art, dance, and drama.	#2000: \$ 219,831 #2000: \$67,191 (SpEd) #3000: \$ 148,943 #3000: \$13,084 (SpEd)
<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>6. Using the CA physical education standards or presently approved state standards, students will develop an understanding of physical education. With 60 minutes of instruction weekly, students will:</p> <p>a. Demonstrate the motor skills and movement patterns needed to perform a variety of physical activities.</p> <p>b. Demonstrate knowledge of movement concepts, principles, and strategies that apply to the learning and performance of physical activities.</p> <p>c. Assess and maintain a level of physical fitness to improve health and performance.</p> <p>d. Demonstrate knowledge of physical fitness concepts, principles, and strategies to improve health and performance.</p> <p>e. Demonstrate and utilize knowledge of psychological and sociological concepts, principles, and strategies that apply to the learning and performance of physical activity.</p> <p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	#2000: \$10,000 #3000: \$815	<p>Scope of service:</p> <p>ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>All student engaged in physical education classes. Content included calisthenics and the learning of various skills that could be applied a multitude of physical activities. Students also set personal fitness goals and were consistently striving to achieve their goals. 6th grade engaged in various sports including soccer, basketball, and track and field.</p>	#2000: \$18,426 #2000: \$4,000 #3000: \$1,502 #2000: \$326 #5800: \$523
<p>7. Using the CA Health education standards or presently approved state standards, students will be instructed the eight domains of health ed during P.E. classes and integrated through science courses.</p> <p>Scope of service:</p> <p>X ALL</p>	#2000: \$10,000 #3000: \$815	<p>Scope of service:</p> <p>ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>The P.E. instructor worked to address the eight domains of health education. Growth and development courses were offered to all 5th and 6th grade students.</p>	#2000: \$18,426 #3000: \$1,502 #5800: \$523

<p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>		<p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	
<p>8. All students participate in classroom dialogues and discussions, community activities, student leadership, and classroom decision-making processes. By integrating literature and dialogue, students are able to engage in the development of classroom rules and expectations while participating in a democratic process.</p>	<p>No fiscal impact</p>	<p>A hallmark of the Navigator classroom is participation and engagement through a variety of activities including small group and large group discussions, class meetings, pair share, and other structures designed to provide discussion. Students had daily opportunities to develop the stated skills. Students participated in weekly class meetings wherein they actively worked to problem solve. They were given opportunities to voice opinions and work collaboratively.</p>	<p>No fiscal impact</p>
<p>Scope of service:</p>		<p>Scope of service:</p>	
<p>X ALL</p>		<p>ALL</p>	
<p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>		<p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>This goal was collapsed into goal #7 on the 1617 LCAP.</p>	

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$301,405
Gilroy Prep School (GPS) supplemental and concentration grant funds are principally directed to providing the following:	
<ol style="list-style-type: none"> 1. Highly qualified teachers, 2. Support staff/para-professionals/small group instructors in classrooms all day, 3. Utilizing technology and technology-driven curriculum in classrooms, 4. Common Core and blended learning materials, 5. Summer school for students, 6. Intervention and enrichment programs, 7. Support the addition of grade 7 in the 2016-17 school year. <p>GPS believes these increased funds are most effectively used in pursuing these goals for all students.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

8.45 %

Gilroy Prep (GPS) offers increased and improved services with the goal of enhancing the learning outcomes of all students. GPS is investing in numerous initiatives - examples include, but are limited to: increased staffing and instructional time, high quality staff development, access to state of the art technology, summer school, field trips and enrichment opportunities. GPS is committed to ensuring that ALL of our students are scholastically and socially well-prepared and will enjoy equal opportunities for future success in college and career.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).

Introduction:

LEA: Hollister Prep School (Navigator Schools)

Contact (Name, Title, Email, Phone Number): Kevin Sved, Chief Executive Officer
ksved@navigatorschools.org

LCAP Year: 2016-17

Local Control and Accountability Plan and Annual Update Template

Navigator Schools (Navigator) is a Charter Management Organization dedicated to opening and operating college prep K-8 schools in the Central Coast region of California. Navigator's mission is to improve our communities through education and, with a current enrollment of 720 students the impact is already evident. Schools include Gilroy Prep (est. 2011) and Hollister Prep (est. 2013). Both schools are growing to their full range of K-8, (GPS is presently at K-6 and HPS K-4) with waitlists of interested families to fill spots as soon as they become available.

The Navigator board finalized the 2016/2017 LCAP and established goals (site specific as well as organization-wide) and accompanying action plans to address needs identified by the various stakeholders. This was an intensive and inclusive process including parents, teachers the site councils and organization leaders. Below are the identified goals discussed in more detail in the complete LCAP:

1. Hollister Prep School goals:
 - a. Maintain appropriately assigned classified and certificated employees in 100% of classrooms.
 - b. Incorporate Common Core standards into teaching methodologies, curriculum, and student outcomes.
 - c. Increase parent involvement and volunteerism in school as well as solicit parent feedback.
 - d. Students score in the top two bands on the SBAC and achieve proficiency in a broad course of study.
 - e. School will maintain a 95% average daily attendance (ADA) rate.
 - f. School will maintain an annual suspension rate of less than 5% of the student body and an expulsion rate of less than 1% of the student body, while fostering a climate of safety and security.
 - g. All students will have access to our academic and instructional programs as detailed in our charter.
 - h. Provide a high quality work environment where staff feel valued and encouraged to grow as professionals.
 - i. Navigator Schools will provide a safe, secure, and comfortable environment for learning and teaching.

While the LCAP focuses on a specific set of goals, Navigator has an overarching goal to provide top quality educational choices and opportunities for all students Navigator Schools locates its campuses in areas of the greatest need and the number of English Language Learners (ELL) and students utilizing the Free and Reduced Lunch (FRL) program reflect that effort. In the 2015/16 school year, 64.3% of the Hollister Prep students participated in the FRL program. The ELL population demographics are similar with 69% of the Hollister Prep students being classified as English Language Learners.

Navigator Schools, with its targeted focus on eliminating the achievement gap illustrated how its approach is working on the Smarter Balanced Assess Consortium assessments in 2015. At Hollister Prep, 80% of the students met or exceeded the state standard in English Language Arts and 53% of the students met or exceeded the state standard in Mathematics.

Navigator Schools offers a full-inclusion special education model and welcomes all students, including those with special needs or learning challenges. Students qualifying for Special Education services (23 at each site, 6.4% of the total school population) are included in all goals and services related to student outcomes.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (l), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (l), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 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, and 47606.5, 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?

Involvement Process	Impact on LCAP
<p>HPS has engaged all stakeholders in the process of developing and refining the LCAP. Information gathered through a yearlong process working with the various stakeholder groups was instrumental in the creation of the HPS LCAP. The school site council, comprised of certificated faculty, classified staff, administration and parents served as the LCAP Advisory team responsible for incorporating stakeholder input into the final draft. The LCAP hearing was held during the Navigator School board meeting in March and the final LCAP will be approved at a June board meeting.</p> <p>Site Council- The certified staff was invited to participate in the Site Council meetings where we reviewed and gave input on the LCAP. Site Council is a balanced group of staff and parents and has been our sounding board for all of the essential questions pertaining to the LCAP. This discussion and planning has been central to our process. Meeting dates for these collaborations were February 26th, March 25th & April 18th. Five certified employees, two administrators and four parents participated actively in each of these meetings. Additionally a survey was sent out to all parent and employee stakeholders and data was reviewed during the LCAP development.</p> <p>Leadership and Support Office - This group included site principals, the Chief Academic Officer, and the Director of Finance. The development and revision dates took place on December 9th, January 5th, January 6th and February 4th. Our writing team included all of the data collected from separate site council meetings & surveys to formulate the expected annual measurable outcomes, action steps as well as budget expenditures.</p> <p>Navigator Board - Board level discussions have also contributed to alignment of our board goals to our strategic LCAP goals. For example one of our board driven goals is, "Our students achieve in the top 10% in the state SBAC." This was a revision we made to this year's LCAP that helped drive actionable items including instructional technology, CCSS aligned instructional materials, and support for language learners.</p>	<p>Impact of LCAP – The opportunity to incorporate stakeholders at all levels of the organization has resulted in an authentic living document that captures both our current successes and opportunities to target growth in full implementation of our strategic plan. This comprehensive group of contributors was essential to prioritizing and validating goals and activities.</p> <p>Navigator Schools has had outstanding academic achievement in both English Language Arts and Mathematics in our three years of state and national testing. We await more exceptional scores for the 1015-16 SBAC. We plan to sustain this level of academic achievement while considering ways to augment our programs and properly attend to our operational and facilities needs. By continually revisiting our LCAP throughout the year we can identify whether we are on target as well as examine any shifts or augmentations that may need to occur for the next school year.</p>
<p>Annual Update:</p> <p>Stakeholders, including parents, staff, and trustees, were involved in every aspect of updated development, including the following activities: review of student attendance and discipline data from our student information system, student performance data collected from report cards, parent survey data (past and current), and new program review in multiple settings: Board Meetings, Faculty meetings, support staff survey, monthly ELAC/coffee meetings, and School Site</p>	<p>Annual Update:</p> <p>In the third year of LCAP implementation, HPS demonstrated a clear commitment to inclusive plan development and articulation. In an effort to promote added stakeholder access to evaluating LCAP goal progress, the 2016 parent survey will be augmented to include LCAP - related questions and content. Results will</p>

<p>Council. Each of these groups reviewed this specific qualitative and quantitative evidence to assess 2015–16 goal progress and inform plan development in the upcoming years. In reviewing expected outcomes with each key stakeholder group, efforts are made to ensure we review multiple forms of meaningful data, including qualitative data (e.g. anecdotal observation, faculty consultation, case studies, parent surveys, student surveys, ect.) and fixed targeted measures (e.g: attendance rates, discipline referrals, course access percentages, local benchmark performance, ect.)</p>	<p>be reviewed this summer for team analysis in Fall. A careful analysis of expenditure has been conducted by the Director of Finance and reviewed with staff, school site council representatives, and Trustees in the Fall, Winter and Spring. Expenditures have been adjusted based on financial activity reports to reflect actual cost in each goal area. Now that we are completing our third year in LCAP planning and service delivery, we have seen improvement in facility quality (and measured by successful 5- year plan outcomes), academic progress (as measured by benchmark and CAASPP outcomes), parent participation in addition to consolidating goals and expected outcomes, we will highlight expenditure on state funds rather than total budget (the majority of the revenue is derived from local property taxes.) In the interest of clarity, we no longer reference percentage of staff time in target area funded by Basic Aid revenue. This served us well beginning in 2014-2015 and we will continue this practice going forward.</p>
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school-site-level advisory groups, as applicable (e.g., school-site councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for school-sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school-site level. The LEA may identify which school-sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school-site.

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 defined in 5 CCR 15495(l), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school-site level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school/sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 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 subgroups 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?

GOAL 1: Maintain appropriately assigned classified and certificated employees in 100% of classrooms.	Identified Need : Highly qualified personnel is essential for optimal learning environments.		Related State and/or Local Priorities: 1 X 2 ___ 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____	
	Goal Applies to:	Schools: Hollister Prep School (HPS) Applicable Pupil Subgroups: School-wide	LCAP Year 1: 2016-17	
Expected Annual Measurable Outcomes:	Annual review will verify that 100% of actions/services were implemented.			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Annual Audit is performed to verify appropriate placement of classified and certificated employees.		HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient Other Subgroups:(Specify) _____	#1000: \$1,140 #3000: \$171
2. Ongoing support is provided to certificated staff to allow them to move from an intern to a fully credentialed employee.		HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient Other Subgroups:(Specify) _____	#1000: \$13,575 #3000: \$2,040 #5500: \$500
3. In order for all classified staff to qualify, assessments are administered as needed.		HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient Other Subgroups:(Specify) _____	#1000: \$276 #3000: \$42 #5500: \$1,000
4. Assure staff completes all mandatory state trainings.		HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient Other Subgroups:(Specify) _____	#1000: \$26,438 #1000: \$2,813 (SpEd) #2000: \$4,294 #2000: \$1,400 (SpEd) #3000: \$4,324 #3000: \$537 (SpEd)

GOAL 2: Incorporate Common Core state standards into teaching methodologies, curriculum, and student outcomes.	Improved implementation of Common Core in curriculum is a need.		Related State and/or Local Priorities:	
			1 ___ 2 X 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____	
Identified Need :	School-wide			
Goal Applies to:	Schools: Hollister Prep School (HPS)	School-wide		
Applicable Pupil Subgroups:	LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Monthly, 100% of our teachers will participate in professional development including CCSS implementation through current technology.	Professional development including CCSS implementation through current		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	No fiscal impact
1. Develop a school calendar that allows for weekly professional development opportunities.	HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#1000: \$22,161 #2000: \$6,237 #2000: \$1,754 (SpEd) #3000: \$3,839 #3000: \$143 (SpEd)	
2. Standards based quizzes and interim assessments will be administered at all grade levels. Immediately following, the teacher and coach will conduct data analysis to identify strength and next steps.	HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#4100: \$10,000 #4200: \$30,000 #4501: \$41,039	
3. Common Core aligned resources and materials/software will be provided school wide to enhance student outcomes.	HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#5200: \$22,000	
4. Provide various professional opportunities for teachers to learn CCSS best practices through observation and other learning opportunities.	HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#1000: \$22,161 #2000: \$6,237 #2000: \$1,754 (SpEd) #3000: \$3,839 #3000: \$143 (SpEd)	
5. Provide educators on-going coaching that focuses on CCSS practices.	HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____		

6. In order to enhance CCSS learning, current technology and on-going training and support will be provided.	HPS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	#1000: \$55,625 #1000: \$5,918 (SpEd) #2000: \$9,035 #2000: \$2,945 (SpEd) #3000: \$9,097 #3000: \$1,129 (SpEd)
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GOAL 3:	Increase parent involvement and volunteerism in school as well as solicit parent feedback.		Related State and/or Local Priorities: 1__ 2__ 3__ <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8__ CODE only: 9__ 10__ Local : Specify _____
Identified Need :	Increased parent involvement in school will help improve alignment of student support systems at home and school.		
Goal Applies to:	Schools: Hollister Prep School (HPS)	Applicable Pupil Subgroups: School-wide	LCAP Year 1: 2016-17
Expected Annual Measurable Outcomes:	20% increase of parent participation in meetings and surveys.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. School site to promote and encourage parents to attend school based informational meetings, councils, volunteer activities through newsletters, signage, direct communication, and social media. 2. Parents will be given the opportunity to provide feedback through an annual survey.	HPS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	#1000: \$5,432 #2000: \$883 #3000: \$888
	HPS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	#5300: \$312

GOAL 4: Students score in the top two bands on the SBAC and achieve proficiency in a broad course of study.

Related State and/or Local Priorities:
 1 ___ 2 ___ 3 ___ 4 X 5 ___ 6 ___ 7 ___ 8 ___
 COE only: 9 ___ 10 ___
 Local : Specify _____

Identified Need : Navigator Schools continue to push for high standards of academic success for all students.

Goal Applies to: Schools: Hollister Prep School (HPS)
 Applicable Pupil Subgroups: School-wide

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Academic achievement on the annual SBAC testing will surpass the CA state average with 75% of students meeting or exceeding standard in ELA and 65% in Math.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Standards based quizzes and interim assessments will be analyzed to determine individual students strengths and next steps. In class intervention will target any and all students needing extra support.	HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#1000: \$22,161 #2000: \$6,237 #2000: \$1,754 (SpEd) #3000: \$4,008 #3000: \$3,643 (SpEd)
2. Specialized intervention groups will be formed to target specific learning needs. CCSS aligned curriculum/software will be provided for these intervention groups as needed.	HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#1000: \$9,250 #3000: \$1,390 #4501: \$9,307
3. Summer school will be provided annually for struggling students.	HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#1000: \$10,800 #2000: \$6,000 #3000: \$2,112 #4300: \$200
4. Navigator Schools is committed to a broad course of study for students. Students will be provided with enrichment and field trip opportunities including but not limited to STEM, physical education and the arts.	HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#1000: \$3,700 #3000: \$556 #4300: \$8,000 #5800: \$20,829

GOAL 5: School will maintain a 95% ADA (average daily attendance) rate.	Related State and/or Local Priorities:	
	1 ___ 2 ___ 3 ___ 4 ___ 5 X 6 ___ 7 ___ 8 ___	COE only: 9 ___ 10 ___
Local : Specify _____		

Identified Need : Maintaining high attendance rate of 95% or better is critical for student and school success.

Goal Applies to: Schools: Hollister Prep School (HPS)
 Applicable Pupil Subgroups: School-wide

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: School will maintain a 95% ADA (average daily attendance) rate.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Develop an Attendance and Truancy Policy.	HPS	X ALL	#2000: \$645 #3000: \$53
		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	
2. Parents will be informed of chronic absence and truancies specified in the Attendance and Truancy Policy.	HPS	X ALL	#2000: \$1,290 #3000: \$105
		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	
3. Provide training to site staff on the Attendance and Truancy Policy and to implement.	HPS	X ALL	#2000: \$1,290 #3000: \$105
		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	

GOAL 6: School will maintain an annual suspension rate of less than 5% of the student body and an expulsion rate of less than 1% of the student body while fostering a climate of safety and security.	Related State and/or Local Priorities:
	1 ___ 2 ___ 3 ___ 4 ___ 5 ___ 6 X 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____

Identified Need : Maintaining a safe environment while minimizing student suspensions and expulsions.

Goal Applies to: Schools: Hollister Prep School (HPS) School-wide
Applicable Pupil Subgroups: _____
LCAP Year 1 : 2016-17

Expected Annual Measurable Outcomes:	School will maintain an annual suspension rate of less than 5% of the student body and an expulsion rate of less than 1% of the student body while fostering a climate of safety and security.	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures			
	Actions/Services						
1. Support and educate students and staff on a positive behavior intervention system.	HPS	X ALL	OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____	#1000: \$2,250 (SpEd) #3000: \$338 (SpEd) #1000: \$2,520 #3000: \$379			
				2. School sites will adhere to the behavior expectation outlined in the family and staff handbooks.	HPS	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____	No fiscal impact
							3. In order to prevent serious behavior issues, all staff will be trained on RTI strategies.

GOAL 7: All students will have access to our academic and instructional programs as detailed in our charter.	Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ X 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____	
Identified Need :	Equity and access is necessary for all students to achieve success in the academic programs.	
Goal Applies to:	Schools: Hollister Prep School (HPS) Applicable Pupil Subgroups:	School-wide LCAP Year 1 : 2016-17
Expected Annual Measurable Outcomes:	100% of Hollister Prep students will have access to our academic and instructional programs as detailed in our charter.	
Actions/Services 1. Navigator School's model offers students an all-inclusive environment in all academic and instructional programs.	Scope of Service HPS	Pupils to be served within identified scope of service X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ #1000: \$67,500 (SpEd) #2000: \$40,197 (SpEd) #3000: \$13,421 (SpEd) #1000: \$643,736 #2000: \$182,164 #3000: \$111,600 #4300: \$53,000 #4501: \$204,663

GOAL 8: Provide a high quality work environment where staff feel valued and encouraged to grow as professionals.	Related State and/or Local Priorities:

Identified Need : A positive work environment is critical to staff retention which supports student learning.

Goal Applies to: Schools: Hollister Prep School (HPS) School-wide
 Applicable Pupil Subgroups: LCAP Year 1 : 2016-17

Expected Annual Measurable Outcomes:	75% satisfaction rate on annual staff survey.	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Salary and benefit comparisons in the district will be completed and recommendations will be made to the board.		HPS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	No fiscal impact
2. Provide new and seasoned teachers professional development opportunities.		HPS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	#5200: \$43,265
3. Provide educators on-going coaching that focuses on CCSS best practices.		HPS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	1000: \$1,125 (SpEd) #3000: \$169 (SpEd) #1000: \$21,435 #3000: \$3,222
4. Develop and implement a consistent performance evaluation system.		HPS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	#1000: \$9,900 #3000: \$1,488

GOAL 9: Navigator Schools will provide a safe, secure and comfortable environment for learning and teaching.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 ___ 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 <input checked="" type="checkbox"/> COE only: 9 ___ 10 ___ Local : Specify _____	
Identified Need :	Safe and secure facilities support learning and teaching.	
Goal Applies to:	Schools: Hollister Prep School (HPS)	School-wide
Applicable Pupil Subgroups:	LCAP Year 1 : 2016-17	
Expected Annual Measurable Outcomes:	Annual safety, security and maintenance inspections with all concerns or findings addressed in a timely manner.	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service
1. Navigator campuses will be evaluated and maintained regularly for safety, security and cleanliness.	HPS	<input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____
		2. Navigator campuses will evaluate facility expansion needs and plan and budget for these needs prior to the end of the school year.

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	Goal 1: 100% of core teachers will hold a valid teaching credential with appropriate English learner authorization as defined by the CA Commission on Teaching Credentialing, and will be appropriately assigned.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: Hollister Prep School (HPS) Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	100% of core teachers will hold a valid CA teaching credential with appropriate English learner authorization as defined by the CA Commission on Teaching Credentialing, and will be appropriately assigned.	Actual Annual Measurable Outcomes:	100% of certificated staff was legally permitted or credentialled to teach their grade level.	
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
All core teacher candidates screened for employment will hold valid CA teaching credentials with appropriate English learner authorization; Human Resources will annually review credential status.	Budgeted Expenditures	No fiscal impact	All staff had a legal permit or credential to teach. All certificated staff credentials are reviewed at the very least once a year	Estimated Actual Annual Expenditures
Scope of service:				
X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated Fluent English proficient __ Other Subgroups:(Specify) _____	X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		This goal remains goal 1 in the 2016-17 LCAP although in a simplified version. We wanted to clearly define and expenditures will be made as a more specifically the actions and services Navigator Schools utilizes in order to attain this goal.		

Original Goal from prior year LCAP:	Goal 2: Incorporate Common Core State Standards into teaching methodologies and student outcomes.	Related State and/or Local Priorities: 1__ 2 X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify
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Goal Applies to:	Schools: Hollister Prep School (HPS) Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Monthly, 100% of teachers will participate in at least five hours of professional development and trainings in CCSS and three hours of technology in teaching and learning professional development. Annually, 100% of EL students will gain academic content knowledge and proficiency through the implementation of the CCSS and ELD curriculum and related instructional strategies.	Actual Annual Measurable Outcomes:	100% of certificated staff attend five hours of PD each month
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LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Identify and participate in intensive professional development and trainings on the CCSS and technology and teaching and learning.		#1000: \$43,753 #3000: \$ 5,548	This goal was met through weekly Wednesday collaboration time and weekly coaching. Leadership has attended training at the County Office and certificated staff received regular professional development with instructional technology as well as the unpacking of common core standards and aligned strategies.		#1000: \$41,928 #3000: \$ 5,526
Scope of service:			Scope of service:		
X ALL			X ALL		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
EL students participate in English Language Arts/Literacy instruction with appropriate instructional support.		#1000: \$211,600 #3000: \$ 26,831	Students received daily small group instruction with explicit vocabulary and language development instruction. Classrooms have a comprehensive model that includes designated ELD instruction during this small group time as well as integrated instruction during whole class instructions. All teachers are responsible for ensured EL students had full access to intellectually rich and comprehensive mathematics and science curricula and that each EL student made steady progress in both academic content learning and English language		#1000: \$253,850 #3000: \$ 33,457

		development.	
<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners</p> <p>___ Foster Youth ___ Redesignated fluent English proficient</p> <p>___ Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners</p> <p>___ Foster Youth ___ Redesignated fluent English proficient</p> <p>___ Other Subgroups:(Specify) _____</p>	
<p>EL students participate in English Language Arts/Literacy instruction with appropriate instructional support. Teachers of EL students utilize ELD strategies and participate in professional development to bridge the 2012 ELD standards with the CCSS.</p>	<p>#1000: \$17,135</p> <p>#3000: \$ 2,173</p>	<p>All staff were observed using appropriate instructional support. Administrators attended ELD trainings and coached staff in the implementation of said strategies. Goal partially met: Teachers currently use multiple ELD resources and we would like to have commonly adopted ELD Instructional between both sites.</p>	<p>#1000: \$21,174</p> <p>#3000: \$ 2,791</p>
<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners</p> <p>___ Foster Youth ___ Redesignated fluent English proficient</p> <p>___ Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners</p> <p>___ Foster Youth ___ Redesignated fluent English proficient</p> <p>___ Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>This goal remains goal 2 in the LCAP for 1617. The actions and services in the 1516 LCAP did not accurately reflect the application of Common Core across all students and subgroups and actual practices. The 1617 LCAP more accurately defines actions and services applicable to all students and subgroups.</p>	

Original GOAL from prior year LCAP:	Goal 3: Increase parent involvement and volunteerism in school as well as solicit parent feedback.	Related State and/or Local Priorities: 1 ___ 2 ___ 3 X 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____
Goal Applies to:	Schools: Hollister Prep School (HPS) Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	We will increase parent involvement through highly attended parent based meetings, school events, volunteer hours, and survey results from parents.	Actual Annual Measurable Outcomes: Increased attendance at all parent meetings, with an average of 15 parents at the monthly ELAC/Parent coffees.
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
School site to promote and encourage parents to attend school based informational meetings, site council and volunteer activities through newsletters, signage and social media.	No fiscal impact	Increased bilingual parent attendance by creating a bilingual parent monthly coffee. Site council meetings were initiated and held six times in 2015-16. All communications were formally and successfully translated by a stipend employee.
Scope of service:		Scope of service:
X ALL		X ALL
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
Annually, school site administration as well as teachers will conduct school and classroom satisfaction assessments to generate strategies for improvement. Results of parent satisfaction surveys will be presented to the Governing Board for discussion and implementation.	#5300: \$300	Both parent and staff survey is currently being administered. Results will be available after June 10 th . Additionally a technology and site-specific survey have both been sent and we are awaiting the results.
Scope of service:		Scope of service:
X ALL		X ALL
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will remain goal 3 in the 1617 LCAP.	

Related State and/or Local Priorities:
 1 ___ 2 ___ 3 ___ 4 X 5 ___ 6 ___ 7 ___ 8 ___
 COE only: 9 ___ 10 ___
 Local : Specify ___

Original GOAL from prior year LCAP: **Goal 4:** Students will achieve within top 10% in the state SBAC.

Goal Applies to: **Schools:** Hollister Prep School (HPS) **Applicable Pupil Subgroups:** All

Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:
Academic achievement on the annual SBAC testing will conclude that the school will cumulatively perform within the top 10% of all equivalent schools in the state and all English Learner performance will increase at least on performance level annually until reclassified.	SBAC results for 2014-15 were received in September 2015. HPS students scored in the 80% in ELA and 53% in Math. SBAC results for 2015-16 school year are currently not available.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures	Actual Annual Measurable Outcomes:	Estimated Actual Annual Expenditures	Actual Annual Expenditures
<p>Classroom instruction conducive to student learning; adequate learning environments; appropriate CCSS aligned instructional materials; implementation of a reading intervention program to assist at-risk students; use of instructional technology in the area of mathematics and language arts; teacher assistants in classroom to support instruction and student learning.</p> <p>#2000: \$143,244 #3000: \$ 11,674 #4100: \$ 55,545 #4320: \$ 54,700</p>	<p>Classroom instruction was tailored in a centers-based program, which led to increased student achievement and small group instructors were hired for math and language arts centers support. A variety of common core-aligned print and digital media were implemented to ensure students were successful in learning common core standards at each grade level. Afterschool intervention occurred on a daily basis for students achieving in the lowest 25th percentile. Tier 2 students also received afterschool software support programs. The school implemented Reading Plus, ST Math, Lexia and FastMath as the core instructional software programs for math and ELA.</p> <p>Actual salary and benefits are differentiated between general and special ed funds.</p>	<p>#2000: \$102,872 #2000: \$34,690 (SpEd) #3000: \$ 8,384 #3000: \$2,827 (SpEd) #4100: \$17,320 #4200: \$10,959 #4320: \$ 52,791</p>	<p>#2000: \$143,244 #3000: \$ 11,674 #4300: \$ 55,545</p>
<p>Scope of service:</p> <p>X ALL</p> <p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>Scope of service:</p> <p>X ALL</p> <p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	<p>#2000: \$102,872 #2000: \$34,690 (SpEd) #3000: \$ 8,384</p>	<p>EL students will receive in-class instructional support, which includes 1-on-1 teacher support, 1-on-1 teacher assistant support, small group work, and usage of ELD</p>

instructional strategies.	#4320: \$ 54,700	coaches. Language for Learning strategies were implemented in combination with Thinking Maps and leveled sentence frames were built into our daily instructional presentations. Actual salary and benefits are differentiated between general and special ed funds.	#3000: \$2,827 (SpEd) #4100: \$17,320 #4200: \$10,959 #4320: \$ 52,791
Scope of service: ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		Scope of service: X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		This goal has changed to students scoring in the top two bands on the SBAC for the 1617 LCAP, goal #4. Planned actions and services were refined to specifics of how Navigator's staff plan to help all its students achieve in the top two bands on the SBAC, including offering enrichment opportunities to all.	

Related State and/or Local Priorities:
 1 ___ 2 ___ 3 ___ 4 ___ 5 X 6 ___ 7 ___ 8 ___
 COE only: 9 ___ 10 ___
 Local : Specify ___

Original GOAL from prior year LCAP: **Goal 5:** School will maintain 96% ADA attendance rate.

Goal Applies to: **Schools:** Hollister Prep School (HPS) **Applicable Pupil Subgroups:** All

Expected Annual Measurable Outcomes:	School will maintain a 96% or higher ADA attendance rate annually.	Actual Annual Measurable Outcomes:	ADA for HPS was 96%
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LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Scope of service:	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____		Scope of service:	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	
Scope of	Parents will be informed of chronic absences as specified in attendance and truancy policy.	#2000: \$ 4,500 #3000: \$ 367	Scope of	Site attendance clerk have begun SARB process with truant families. Initial budgeted time was overstated. The Attendance and Truancy policy is being refined with specificity.	#2000: \$ 1,045 #3000: \$ 85
Scope of			Scope of		
	School will provide a safe and engaging learning environment for all its students and families, including those of the various subgroups enrolled.	No fiscal impact		Students were engaged in multiple enrichment activities including music and dance. Each grade level took between 2-3 fieldtrips. Teachers and small group instructors received weekly coaching to improve the quality of instruction as well as improving student engagement. Teach Like a Champion and Whole Brain Teaching strategies were implemented.	No fiscal impact

service:			service:		
X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			The ADA percentage was lowered to 95% for the 1617 school year. Navigator Schools has noticed an increase in tardiness and early releases resulting in lost instructional minutes for students and wants to address this more firmly with parents in the upcoming school year.		

Related State and/or Local Priorities:
 1 ___ 2 ___ 3 ___ 4 ___ 5 ___ 6 X 7 ___ 8 ___
 COE only: 9 ___ 10 ___
 Local : Specify _____

Original GOAL from prior year LCAP: **Goal 6:** School will maintain an annual suspension & expulsion rates of less than 1% while fostering a climate of safety and security.

Goal Applies to: **Schools:** Hollister Prep School (HPS) **Applicable Pupil Subgroups:** All

Expected Annual Measurable Outcomes:	Annually, 1% or fewer of all enrolled students will be suspended or expelled and will participate in school based safety plans.	Actual Annual Measurable Outcomes:	Less than 2% of students were suspended and there were no students expulsions.
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LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Scope of service:	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____		Scope of service:	X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	
	Principals will work with teachers and families to manage student behavior issues and concerns. The behavior plan will continue to be updated and our school-wide behavior management system will continued to be utilized.	#5000: \$ 2,500		The school implemented class-dojos as well as a school-wide behavior plan that included classroom, hallway, playground and cafeteria behavior expectations. Project Cornerstone, The Asset Building Champions (ABC), parent engagement program was adopted. The program helps adults learn to create positive connections with their own children and youth in the community, and volunteer at schools reading specially selected books and leading activities that help teach valuable lessons. Teachers and parents began initial training with Project Cornerstone, and full implementation will roll into the following school year.	No fiscal impact
	Students and staff will adhere to the updated School Safety Plan.	No fiscal impact		A school wide behavior and safety plan was designed and implemented. Staff was trained throughout the year on Navigator safety procedures and our School Resource Officer conducted a campus safety seminar that was attended by all teachers. A student safety patrol was created and implemented to empower student leadership and promote a culture of safety. Emergency drills occurred on a regular basis throughout the year to ensure emergency preparedness.	No fiscal impact

<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>			
<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>			
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>The suspension and expulsion outcomes are more clearly delineated in 1617 LCAP. Hollister Prep will update their handbooks to inform students and their families and educate students and staff on intervention strategies to reduce student suspensions.</p>	

Original GOAL from prior year LCAP:	<p>Goal 7: School students, including all student subgroups, unduplicated students, and students with exceptional needs, will have access to and enroll in our academic and educational program as outlined in the school's charter, and which includes a broad course of study.</p>	<p>Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 ___ 5 ___ 6 ___ 7 X 8 ___ COE only: 9 ___ 10 ___ Local : Specify ___</p>
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Goal Applies to: Schools: Hollister Prep School (HPS)
Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	Annually, 100% of students including all students subgroups, unduplicated students, and students with exceptional needs, will have access to and enroll in all core and non-core subject content areas available.	Actual Annual Measurable Outcomes:	100% of students had access to core and non-core subject content areas.
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LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>All academic content areas will be available to all students, including student subgroups, at all grade levels.</p>		<p>#1000: \$871,380 #3000: \$110,491 #2000: \$ 212,146 #3000: \$ 17,290</p>	<p>On a daily basis, all students received instruction in math, ELA, science, social studies, and PE. Teachers were:</p> <ul style="list-style-type: none"> • Setting high expectations for the students in terms of content acquisition • Ensuring access to the general curriculum • Providing direct instruction on the same content standards as all students of the same age and grade are learning • Providing ongoing opportunities to learn each standard throughout the school year, since standards are often taught across multiple units of instruction within and across content areas throughout the school year • Addressing all math and ELA content standards throughout the school year <p>Embedding IEP skills in instructional activities</p>	<p>#1000: \$834,498 #1000: \$113,500 (SpEd) #2000: \$129,657 #2000: \$51,603 (SpEd) #3000: \$120,554 #3000: \$19,165 (SpEd)</p>
Scope of service:			Scope of service:	
<p>X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>			<p>X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>No changes.</p>		

Original GOAL from prior year LCAP:	Goal 8: All students, including all students subgroups, unduplicated students, and students with exceptional needs, will demonstrate grade level proficiency in English Language Arts/Literacy, mathematics, history, civics and social science, life earth and space, and physical science, visual and performing arts, physical education, health education and all students will demonstrate an understanding of their actions, how these affect their surroundings and the ability to work with others.	Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ X COE only: 9 ___ 10 ___ Local : Specify _____
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Goal Applies to: Expected Annual Measurable Outcomes:	Schools: Hollister Prep School (HPS) Applicable Pupil Subgroups: All All students will demonstrate grade level proficiency in all core academic disciplines and physical education on state-wide tests as well as any other proficiency measurements available to the school.	Actual Annual Measurable Outcomes:	SBAC results for 2014-15 were received in September 2015. HPS students scored in the 80% in ELA and 53% in Math. SBAC results for 2015-16 school year are currently not available.
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LCAP Year: 2015-16

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Scope of service:	ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	#1000: \$871,380 #3000: \$110,491 #2000: \$165,526 #3000: \$13,490 SpEd: \$2,662 #2000: \$2,662 #3000: \$380	Scope of service:	ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____
1. All students participate in school's English language arts course, which includes guided reading, writing, and language development programs 5 days per week. Instructional strategies implemented throughout reading/writing instruction: small group work; one-to-one conferencing; reading intervention program; speaking skills to present information; narrative and response to literature; consultation with the SPED staff; and collaboration with colleagues to support student learning goals.	The school achieved all planned actions on a daily basis for English language arts. SPED staff pushed into classrooms for 1:1 support when necessary and a robust intervention program was developed during and after school.	#1000: \$834,498 #1000: \$113,500 (SpEd) #2000: \$129,657 #2000: \$51,603 (SpEd) #3000: \$120,554 #3000: \$19,165 (SpEd)	The school achieved all planned actions on a daily basis for English language arts. SPED staff pushed into classrooms for 1:1 support when necessary and a robust intervention program was developed during and after school.	#1000: \$834,498 #1000: \$113,500 (SpEd) #2000: \$129,657 #2000: \$51,603 (SpEd) #3000: \$120,554 #3000: \$19,165 (SpEd)
2. All students participate in math course 5 days per week. Instructional strategies implemented in math course include: focused and designed instruction; spiraling math curriculum; small group work; one-to-one assistance; peer support; adaptive math software; consultation with SPED staff; and collaboration with colleagues to support student goals and learning.	The school achieved all planned actions on a daily basis for English language arts. SPED staff pushed into classrooms for 1:1 support when necessary and a robust intervention program was developed during and after school.	#1000: \$871,380 #3000: \$110,491 #2000: \$165,526 #3000: \$13,490 SpEd: \$2,662 #2000: \$2,662 #3000: \$380	The school achieved all planned actions on a daily basis for English language arts. SPED staff pushed into classrooms for 1:1 support when necessary and a robust intervention program was developed during and after school.	#1000: \$834,498 #1000: \$113,500 (SpEd) #2000: \$129,657 #2000: \$51,603 (SpEd) #3000: \$120,554 #3000: \$19,165 (SpEd)

<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>3. Through direct instruction and an integrated approach, students will study a blend of American History, World History, government, geography and economics using the CA History-Social Science Content Standards or presently approved state standards. Strategies included in an integrated approach are: non-fiction and historical fiction texts; mini research projects and presentations; computer based information (articles, videos); field trip experiences; debates, and hands-on projects.</p>	<p>#1000: \$871,380 #3000: \$110,491 #2000: \$165,526 #3000: \$13,490</p>	<p>The teachers implemented TCI social studies to address the social studies standards. Students used iPads to interact with content and several field trips, including visits to local missions, were executed to expose students to real-world experiences in social studies.</p>	<p>#1000: \$834,498 #1000: \$113,500 (SpEd) #2000: \$129,657 #2000: \$51,603 (SpEd) #3000: \$120,554 #3000: \$19,165 (SpEd) #4300: \$58,954 #5800: \$611</p>
<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>4. Utilizing an inquiry based approach using the Next Generation Science Standards or presently approved state standards, students will develop an understanding of science and engineering practices, disciplinary core ideas and crosscutting practices. Strategies include: hands-on learning, gathering and analyzing data, and integrating skills and concepts as they apply to different subjects.</p>	<p>#1000: \$871,380 #3000: \$110,491 #2000: \$165,526 #3000: \$13,490</p>	<p>The teachers implemented TCI science to address the Next Generation science standards. Students used iPads to interact with content.</p>	<p>#1000: \$834,498 #1000: \$113,500 (SpEd) #2000: \$129,657 #2000: \$51,603 (SpEd) #3000: \$120,554 #3000: \$19,165 (SpEd) #4300: \$58,954</p>
<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>5. Students will be provided enrichment courses that focus</p>	<p>#1000: \$871,380</p>	<p>Students participated in music and dance classes on a</p>	<p>#1000: \$834,498</p>

<p>on visual and performing arts. Core classwork will integrate visual and performing arts when applicable.</p>	<p>#3000: \$110,491 #2000: \$165,526 #3000: \$13,490</p>	<p>weekly basis. Teachers integrated visual and performing arts frequently in core subject areas. Students created videos and PowerPoint presentations and learned how to edit, produce and deliver multimedia presentations.</p>	<p>#1000: \$113,500 (SpEd) #2000: \$129,657 #2000: \$51,603 (SpEd) #3000: \$120,554 #3000: \$19,165 (SpEd)</p>
<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>6. Using the CA physical education standards or presently approved state standards, students will develop an understanding of physical education. With 60 minutes of instruction weekly, students will:</p> <ol style="list-style-type: none"> Demonstrate the motor skills and movement patterns needed to perform a variety of physical activities. Demonstrate knowledge of movement concepts, principles, and strategies that apply to the learning and performance of physical activities. Assess and maintain a level of physical fitness to improve health and performance. Demonstrate knowledge of physical fitness concepts, principles, and strategies to improve health and performance. Demonstrate and utilize knowledge of psychological and sociological concepts, principles, and strategies that apply to the learning and performance of physical activity. 	<p>#2000: \$10,000 #3000: \$815</p>	<p>All students received over 60 minutes of PE weekly. Students participated in a variety of games and instruction that focused on:</p> <ol style="list-style-type: none"> Motor skill and movement pattern development Physical conditioning Teamwork and ball handling Knowledge of physical fitness concepts and a healthy lifestyle. 	<p>#2000: \$582 #3000: \$47</p>
<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>7. Using the CA Health education standards or presently approved state standards, students will be instructed the eight domains of health ed during P.E. classes and integrated through science courses.</p>	<p>#2000: \$10,000 #3000: \$815</p>	<p>The P.E. instructor worked to address the eight domains of health ed. Additional focus will be necessary in this activity next year.</p>	<p>#2000: \$582 #3000: \$47</p>

<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners</p> <p>___ Foster Youth ___ Redesignated fluent English proficient</p> <p>___ Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>___ ALL</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners</p> <p>___ Foster Youth ___ Redesignated fluent English proficient</p> <p>___ Other Subgroups:(Specify) _____</p>	
<p>8. All students participate in classroom dialogues and discussions, community activities, student leadership, and classroom decision-making processes. By integrating literature and dialogue, students are able to engage in the development of classroom rules and expectations while participating in a democratic process.</p>	<p>No fiscal impact</p>	<p>A hallmark of the Navigator classroom is participation and engagement. Through a variety of activities including small group and large groups discussions, class meetings, pair share and other structures designed to provided discussion, students had daily opportunities to develop the stated skills. Students participated in student council and worked to improve school climate.</p>	<p>No fiscal impact</p>
<p>Scope of service:</p> <p>X ALL</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners</p> <p>___ Foster Youth ___ Redesignated fluent English proficient</p> <p>___ Other Subgroups:(Specify) _____</p>		<p>Scope of service:</p> <p>___ ALL</p> <p>OR:</p> <p>___ Low Income pupils ___ English Learners</p> <p>___ Foster Youth ___ Redesignated fluent English proficient</p> <p>___ Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>This goal was collapsed into goal #7 on the 1617 LCAP.</p>	

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$437,590
Hollister Prep School (HPS) supplemental and concentration grant funds are principally directed to providing the following:	
<ol style="list-style-type: none"> 1. Highly qualified teachers, 2. Support staff/para-professionals/small group instructors in classrooms all day. 3. Utilizing technology and technology-driven curriculum in classrooms, 4. Common Core and blended learning materials, 5. Summer school for students, 6. Intervention and enrichment programs, 7. Support the addition of grade 5 in the 2016-17 school year. <p>HPS believes these increased funds are most effectively used in pursuing these goals for all students.</p>	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

15.63	%
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Hollister Prep (HPS) offers increased and improved services with the goal of enhancing the learning outcomes of all students. HPS is investing in numerous initiatives - examples include, but are limited to: increased staffing and instructional time, high quality staff development, access to state of the art technology, summer school, field trips and enrichment opportunities. HPS is committed to ensuring that ALL of our students are scholastically and socially well-prepared and will enjoy equal opportunities for future success in college and career.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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).



6/13/16

	2016/17	2016/17	2016/17
	Proposed Budget - GPS	Proposed Budget - HPS	Proposed Budget - CMO
SUMMARY			
Revenue			
General Block Grant LCFF	3,869,734	3,248,649	-
Federal Revenue	223,189	114,882	-
Other State Revenues	453,208	304,401	-
Local Revenues	85,708	32,300	1,393,848
Fundraising and Grants	-	-	-
Total Revenue	4,631,839	3,700,232	1,393,848
Expenses			
Compensation and Benefits	2,696,475	1,937,039	1,204,157
Books and Supplies	623,042	439,209	21,813
Services and Other Operating Expenditures	1,262,262	1,119,735	152,599
Capital Outlay	29,353	42,700	-
Total Expenses	4,611,132	3,538,683	1,378,569
Operating Income (excluding Depreciation)	20,707	161,549	15,279
<i>Operating Income (including Depreciation)</i>	<i>(46,986)</i>	<i>188,972</i>	<i>15,279</i>
Fund Balance			
Beginning Balance (Unaudited)	1,079,117	792,836	-
RESTRICTED: Prop 39	126,173	-	-
RESTRICTED: Prop 39	-	-	-
Audit Adjustment	-	-	-
Beginning Balance (Audited)	1,205,290	792,836	-
Operating Income (including Depreciation)	(46,986)	188,972	15,279
Ending Fund Balance (including Depreciation)	1,284,476	981,808	15,279
Ending Fund Balance as a % of Expenses	27.9%	27.7%	1.1%
Ending Fund Balance at 25%	1,152,783	884,671	
Savings/(Expenditure) to Get to 25%	(131,693)	(97,137)	
CMO Allocation (% of LCFF):	19.30%	19.30%	TOTAL:
CMO Allocation (in \$):	746,859	626,989	1,373,848
Enrollment:	480	360	840
Per student spending: \$	\$ 9,607	\$ 9,830	\$ 1,641



6/13/16

		2016/17	2016/17	2016/17
		Proposed Budget - GPS	Proposed Budget - HPS	Proposed Budget - CMO
ADA	Average	96%	96%	
	K-3	230.4	230.4	
	4-6	172.8	115.2	
	7-8	57.6	0.0	
	9-12	0.0	0.0	
	Total ADA	460.80	345.60	
Current Year 16-17				
	Enrollment (CBEDS) EST	480	360	
	ADA (P-1) current year	460.80	345.60	
	ADA (P-2) prior year	405.63	289.31	
	ADA (P-1) prior year	407.96	289.25	
	# Free Lunch (Con App)	233	193	
	# Reduced Lunch (Con App)	-	-	
	# ELL (CALPADS)	178	174	
	# of teachers	18.5	13.5	
	Average teacher salary:	\$ 56,587	\$ 55,964	
	# of teachers-in-training	4	3.4	
	Average teacher-in-training salary:	\$ 37,563	\$ 32,000	
General Purpose Entitlement				
8011	Charter Schools General Purpose Entitlement - State	1,537,952	2,626,970	-
8012	Education Protection Account Entitlement	588,557	69,120	-
8019	State Aid - Prior Years	-	-	-
8096	Charter Schools in Lieu of Prop. Taxes (was 8780)	1,743,225	552,559	-
		3,869,734	3,248,649	-
8100 Federal Revenue				
8181	Special Education - Entitlement	51,000	36,125	-
8182	Special Education Reimbursement	-	-	-
8220	Child Nutrition Programs	92,000	-	-
8290	No Child Left Behind	-	-	-
8291	Title I	66,278	63,708	-
8292	Title II	1,110	896	-
8293	Title III	12,800	14,153	-
8298	Implementation Grant	-	-	-
	SUBTOTAL - Federal Income	223,189	114,882	-
8300 Other State Revenues				
8381	Special Education - Entitlement (State)	221,586	166,337	-
8382	Special Education Reimbursement (State)	4,056	2,893	-
8520	Child Nutrition - State	7,500	-	-
8545	School Facilities Apportionments	-	-	-
8550	Mandated Cost Reimbursements	5,679	4,050	-
8560	State Lottery Revenue	83,405	62,554	-
8590	All Other State Revenue	130,982	68,566	-
	SUBTOTAL - Other State Income	453,208	304,401	-



6/13/16

	2016/17	2016/17	2016/17
	Proposed Budget - GPS	Proposed Budget - HPS	Proposed Budget - CMO
8600 Other Local Revenue			
8631 Sales	-	-	-
8634 Food Service Sales	40,431	-	-
8636 Uniforms	38,400	28,800	-
8660 Interest	500	500	-
8670 Fees and Contracts	-	-	-
8681 Fees & Contracts - One World	3,377	-	-
8693 Field Trips	-	-	-
8699 All Other Local Revenue	3,000	3,000	20,000
8701 CMO Allocation	-	-	1,373,848
SUBTOTAL - Local Revenues	85,708	32,300	1,393,848
8800 Donations/Fundraising			
8801 Donations - Parents	-	-	-
8802 Donations - Private	-	-	-
8803 Fundraising	-	-	-
8811 Silicon Schools Fund	-	-	-
8812 Expansion Grant	-	-	-
8813 Startup:Education	-	-	-
SUBTOTAL - Fundraising and Grants	-	-	-
TOTAL REVENUE	4,631,839	3,700,232	1,393,848
EXPENSES			
1000 Certificated Salaries			
Certificated Employees Summary			
1100 Teachers Salaries	1,224,944	913,894	-
1200 Certificated Pupil Support Salaries	10,080	-	-
1300 Certificated Supervisor & Administrator Salaries	299,500	271,500	449,250
1400 Certificated Bonuses & Extra Pay	-	-	-
1900 Certificated Other Salaries	-	-	-
SUBTOTAL - Certificated Employees	1,534,524	1,185,394	449,250
2000 Classified Salaries			
Classified Employees Summary			
2100 Classified Instructional Aide Salaries	347,872	227,758	-
2200 Classified Support Salaries	2,000	-	-
2300 Classified Supervisor & Administrator Salaries	40,000	-	354,000
2400 Classified Clerical & Office Salaries	86,405	64,509	210,940
2600 Classified Extra Pay	12,300	4,636	-
2900 Tech/Custodial/Yard Duty/Food	124,476	73,699	-
SUBTOTAL - Classified Employees	613,053	370,602	564,940
3000 Employee Benefits			
3100 STRS	193,043	149,123	56,516
3200 PERS	-	-	-
3300 OASDI-Medicare-Alternative	69,149	45,539	49,732
3400 Health & Welfare Benefits	237,747	151,184	64,378
3500 Unemployment Insurance	24,546	17,207	6,861
3600 Workers Comp Insurance	24,413	17,991	12,480
3700 Retiree Benefits	-	-	-
3800 PERS Reduction	-	-	-
3900 Other Employee Benefits	-	-	-
SUBTOTAL - Employee Benefits	548,898	381,043	189,967



6/13/16

		2016/17	2016/17	2016/17
		Proposed Budget - GPS	Proposed Budget - HPS	Proposed Budget - CMO
4000	Books & Supplies			
4100	Approved Textbooks & Core Curricula Materials	10,000	10,000	-
4200	Books & Other Reference Materials	30,000	30,000	-
4325	Instructional Materials & Supplies	9,540	5,000	-
4326	Art/Drama & Music Supplies	5,000	3,000	-
4327	Science/STEM Supplies	5,000	3,000	-
4330	Office Supplies	15,000	8,500	4,000
4335	PE/Athletic Supplies	10,000	2,000	-
4346	Teacher/Paras Supplies	15,700	12,000	-
4350	Uniforms	38,400	28,800	-
4354	Prop 39 Clean Energy Jobs Act (Temp Acct Code)	-	-	-
4430	Non Classroom Related Furniture/Equip/Supplies	11,000	12,000	1,900
4501	Technology: Ed Software/Non-capital & supplies	288,118	261,609	9,413
4502	Operations: Furniture/Custodial/Supplies	37,285	22,300	500
4710	Student Food Services	143,000	38,000	-
4720	Other Food	5,000	3,000	6,000
		-	-	-
	SUBTOTAL - Books and Supplies	623,042	439,209	21,813
	Books & Supplies Summary			
4100	Approved Textbooks & Core Curricula Materials	10,000	10,000	-
4200	Books & Other Reference Materials	30,000	30,000	-
4300	Materials & Supplies	98,640	62,300	4,000
4400	Noncapitalized Equipment	11,000	12,000	1,900
4500	Tech and Ops	325,403	283,909	9,913
4700	Food	148,000	41,000	6,000
		-	-	-
	SUBTOTAL - Books and Supplies	623,042	439,209	21,813



6/13/16

		2016/17	2016/17	2016/17
		Proposed Budget - GPS	Proposed Budget - HPS	Proposed Budget - CMO
5000	Services & Other Operating Expenses			
5200	Travel & Conferences/Prof Dev	42,500	40,000	15,000
5215	Travel - Mileage, Parking, Tolls	2,500	3,265	5,000
5300	Dues & Memberships	15,000	6,000	6,000
5450	Insurance - Other	25,000	12,671	15,000
5500	Operations & Housekeeping	3,500	2,050	1,000
5520	Security	1,554	1,098	500
5535	Utilities - All Utilities	36,000	46,076	-
5610	Rent/Lease (Bldg, Equip, Auto)	23,000	29,520	20,000
5615	Repairs & Maintenance - Building/Computers, Other	-	12,189	600
5701	Technology: Software, R&M, SIS, Internet	37,637	45,985	18,949
5702	Operations: Contracts, Svcs, R&M	70,494	13,500	3,250
5803	Accounting Fees	800	800	10,900
5804	CMO Allocation	746,859	626,989	-
5809	Banking Fees	2,000	1,000	1,000
5810	Start Up Costs	-	-	-
5815	Consultants - Instructional	1,000	13,375	-
5821	Consultants - Non Instructional	5,500	3,500	10,000
5824	District Oversight Fees	116,092	97,459	-
5830	Field Trips Expenses	5,546	7,454	-
5845	Legal Fees	10,000	10,000	15,000
5846	Loan and Financing Fees	-	-	-
5848	Licenses and Other Fees	17,894	12,682	-
5851	Marketing and Student Recruiting	-	-	3,000
5857	Payroll Fees	5,160	4,600	2,000
5860	Printing and Reproduction	3,000	2,000	1,500
5861	Prior Yr Exp (not accrued)	10,000	10,000	10,000
5869	Special Education Contract Instructors	56,000	102,000	-
5874	Sports	5,000	-	-
5875	Staff Recruiting	875	875	2,000
5878	Student Assessment	4,279	3,025	-
5880	Student Health Services	5,859	4,141	-
5905	Communications - Cell Phones	5,000	3,360	8,400
5910	Communications - Internet / Website Fees	2,805	3,305	2,000
5915	Postage and Delivery	1,409	816	1,500
		-	-	-
	SUBTOTAL - Services & Other Operating Exp.	1,262,262	1,119,735	152,599
Services & Other Operating Expenditures Summary				
5100	Subagreements for Services			
5200	Travel & Conferences	45,000	43,265	20,000
5300	Dues & Memberships	15,000	6,000	6,000
5400	Insurance	25,000	12,671	15,000
5500	Operations & Housekeeping	41,054	49,224	1,500
5600	Rentals, Leases, & Repairs	23,000	41,709	20,600
5700	Tech and Ops	108,131	59,485	22,199
5800	Other Services & Operating Expenses	995,864	899,901	55,400
5900	Communications	9,214	7,480	11,900
		-	-	-
	SUBTOTAL - Services & Other Operating Exp.	1,262,262	1,119,735	152,599
6000	Capital Outlay			
6200	Buildings & Improvement of Buildings	-	16,600	-
6400	Equipment	29,353	26,100	-
6410	Computers/Furniture (capitalizable items)	-	-	-
		-	-	-
	SUBTOTAL - Capital Outlay	29,353	42,700	-
	TOTAL EXPENSES	4,611,132	3,538,683	1,378,569
6900	Total Depreciation (includes Prior Years)	97,046	15,277	-
	TOTAL EXPENSES including Depreciation	4,678,825	3,511,260	1,378,569



2016-2017 Proposed Budget Assumptions:

GPS:

REVENUE:

#8011-LCFF/State Aid: Total increase of \$677k (21.2%) from 1516 to 1617 in LCFF funds due to addition of 7th grade (60 students) and a slight increase in LCFF gap closure

#8012-LCFF/EPA: Sales tax funds expire 2016 unless voter approved in November election

#8096-LCFF/In-Lieu of Property tax: Property tax per ADA \$3,783.04.

#8181-Federal Revenue/Special Ed: Increase of \$7k or 16.1%

#8291-Federal Revenue/Title I: approx. \$310.62 per eligible student

#8292-Federal Revenue/Title II: approx. \$13.02 per eligible student

#8293-Federal Revenue/Title III: approx. \$88.35 per eligible student

#8381-State Revenue/Special Ed: Increase of \$32k or 16.9%; \$500 (less admin fees) per ADA

#8550-State Revenue/Mandated Costs: \$14 per ADA

#8560-State Lottery: \$181 per ADA

#8590-Other State Revenue: \$237 per ADA of one-time funds; (15-16: \$530 per ADA of one-time funds)

#8590-Other State Revenue: Prop 39 Energy Efficiency \$34,848

EXPENSES:

#1000-Certificated Salaries: 17 teachers, 4 teachers in training, 1 FT Resource Teacher, 1 PT Speech Teacher (3 teacher positions still need to be filled; dollars are reflected in budget). Total increase of \$327k or 27.1% which includes an average increase to base of 5.8%, 3 new teaching positions, a part-time speech teacher and 5 one-time summer school stipends (\$12.8k)

#2000-Classified Salaries: 19 paras, 3 FT Special Ed paras, 1 FT IT Technician, 1 FT Para Coach, 2 FT Office staff, 5 PT yards duties, 1 PT food service coordinator, 3 PT custodial staff (3 para positions still need to be filled; dollars are reflected in budget). Total increase of \$102k or 19.9% which includes an average increase to base of 5%, 2 new para positions, 8 one-time sports stipends (\$6.4k) and 5 one-time summer school stipends (\$4.8k)

#3000-Benefits: Projected at tax rates %; STRS 12.58%, SUI 4.3%, FICA 6.2%, Medicare 1.45%, WC, 10% increase in insurance premiums, + estimated @\$600 per month for new hires. Total increase of \$131.5k or 31.4%

#4000-Books and Supplies: Majority of technology budget included here:

- **#4100-4200:** Textbooks and Books & other reference materials: Decrease of \$40k (31%) due to 1516 allocation of one-time funds budgeted to these expenses
- **#4300-Material and supplies:** Increase of \$13k (15.8%) due to increase art/music/drama/science/athletic/office/uniform and teacher and para expenditures



-
- **#4501-TECH BUDGET \$288k:**
 - Educational Apps: \$90k
 - Non-capitalized assets/Devices/TVs/Monitors/Printers/Phones: \$168.5k
 - Non-capitalized assets/Tech supplies (keypads, cases, stylus, headphones, Apple TV, etc) \$29.5k
 - **#4502-OPERATIONS BUDGET \$37k:**
 - Outfit 2 classrooms: \$17.3k
 - Custodial Supplies: \$10k
 - Non-capitalized assets/warming oven/refrigerator/lunch tables: \$10k
- Total increase of \$186.7k or 42.8% due to tech purchases incorrectly classified as capital purchases in 1516

#5000-Services:

- **#5200-Prof. Dev:** Two employees attending RELAY, 1 teacher BTSA training, \$4k for staff training, \$2k for Principal training, \$3k Charter conference funds. Total decrease of \$19k or 29.7%
- **#5701-TECH BUDGET \$37.6k:**
 - Operational Software: \$27.6k
 - Repairs & Maintenance: \$10k
- **#5702-OPERATIONS BUDGET \$75.4k:**
 - Services/Landscaping/Mealtime//Pest Control/Powerwash: \$13.5k
 - Repairs & Maintenance/Moving classrooms/converting room to ELA lab/Install wall/bulletin board weatherproofing: \$41.9k
 - Campus Maintenance: \$20k
- **#5804-CMO Allocation:** Total increase of \$130.7k (21.2%)
- **#5824-District Oversight:** Total increase of \$20.2k (21.2%)
- Total increase of \$152k or 13.7%

#6000-Services:

- **#6400-Equipment:** Purchase of 9 iPad carts: \$29k



2016-2017 Proposed Budget Assumptions:

HPS:**REVENUE:**

#8011-LCFF/State Aid: Total increase \$768.5k (31%) from 1516 to 1617 in LCFF funds due to addition of 5th grade (60 students) and a slight increase in gap closure

#8012-LCFF/EPA: Sales tax funds expire 2016 unless voter approved in November election

#8096-LCFF/In-Lieu of Property tax: Property tax per ADA \$1,598.84.

#8181-Federal Revenue/Special Ed: Increase of \$5.9k or 19.8%

#8291-Federal Revenue/Title I: approx. \$310.62 per eligible student

#8292-Federal Revenue/Title II: approx. \$13.02 per eligible student

#8293-Federal Revenue/Title III: approx. \$88.35 per eligible student

#8381-State Revenue/Special Ed: Increase of \$30.8k or 22.8%; \$500 (less admin fees) per ADA

#8550-State Revenue/Mandated Costs: \$14 per ADA

#8560-State Lottery: \$181 per ADA

#8590-Other State Revenue: \$237 per ADA of one-time funds; (15-16: \$530 per ADA of one-time funds)

EXPENSES:

#1000-Certificated Salaries: 12 teachers, 4 teachers in training, 1 FT Resource Teacher, 1 PT Speech Teacher. Total increase of \$121.5k or 11.4%, which includes an average increase to base of 5.6%, 2 new teachers, a part-time speech teacher and 6 one-time summer school stipends (\$15.3k)

#2000-Classified Salaries: 8 paras, 2 FT/1 PT Special Ed paras, 2 FT Office staff, 1 FT IT Technician, 4 PT yards duties, 1 PT custodian. Total increase of \$62.3k or 20.2% which includes an average increase to base of 5%, 2 new paras and 4 one-time summer school stipends (\$15.3k)

#3000-Benefits: Projected at tax rates %; STRS 12.58%, SUI, FICA, Medicare, WC, 10% increase insurance premiums, + estimated @\$600 per month for new hires. Total increase of \$74K or 24.1%

#4000-Books and Supplies: Majority of technology budget included here:

- **#4100-4200:** Textbooks and Books & other reference materials: Increase of \$5k (14.3%)
- **#4300-**Material and supplies: Decrease of \$11k (16.7%) shifting of expenses to tech and operations budgets

- **#4501-TECH BUDGET \$261.6k:**
 - Educational Apps: \$41k
 - Non-capitalized assets/Devices/TVs/Monitors/Printers/Phones: \$163.6k
 - Non-capitalized assets/Tech supplies (keypads, cases, stylus, headphones, Apple TV, etc) \$56.9k

- **#4502-OPERATIONS BUDGET \$22.3k:**



- Outfit 2 classrooms: \$17.3k
- Custodial Supplies: \$5k

Total increase of \$226k or 100% due to tech purchases incorrectly classified as capital purchases in 1516

#5000-Services:

- **#5200**-Prof. Dev: One employee attending RELAY, 4 teacher BTSA training, \$3k for staff training, \$2k for Principal training, \$3k Charter conference funds. Total increase of \$5k or 11.6%
 - **#5701**-TECH BUDGET \$45.9k:
 - Operational Software: \$37.9k
 - Repairs & Maintenance: \$8k
 - **#5702**-OPERATIONS BUDGET \$13.5:
 - Repairs & Maintenance/Move library/Retrofit office:\$13.5k
 - **#5804**-CMO Allocation: Total increase of \$148k (31%)
 - **#5824**-District Oversight: Total increase of \$23k (31%)
- Total increase of \$230k or 25.9%

#6000-Services:

- **#6200**-Bldg Improvements: Activity shed, electric gate, TI for garage \$16.6k
- **#6400**-Equipment: Purchase of 8 iPad carts: \$26k



2016-2017

Proposed Budget Assumptions:

CMO:

REVENUE:

#8701-CMO Allocation: \$19.3% of LCFF funds from each site (GPS=\$746.8k, HPS=\$626.9K)
#8800-Other Local Revenue: \$20k Hollister Collaboration

EXPENSES:

#1000-Certificated Salaries: 2 FT Administrators 1 FT Director of Student Services (SpEd). Total increase of \$203k or 82.5%; (new position of CEO, Director of Student Services from .5 to 1.0FTE)

#2000-Classified Salaries: 6 employees: Director of Community Outreach, Director of Operations, Director of Business and Finance, IT Manager, HR Manager, Bookkeeper Total decrease of \$38.5k or 7.3%

#3000-Benefits: Projected at tax rates %; STRS 12.58%, SUI 4.3%, FICA 6.2%, Medicare 1.45%, WC, 10% increase in insurance premiums, + estimated at @\$600 per month for new hires. Total increase of \$60.2K or 46.4%

#4000-Books and Supplies: Majority of technology budget included here:

- **#4501-TECH BUDGET \$9.4k:**
 - Non-capitalized assets/Devices/Monitors/Printers/Phones: \$7.1k
 - Non-capitalized assets/Tech supplies (iPad/laptop stands, Apple TV, t-shirts etc) \$2.2k
- Total decrease of \$313 or 1.5%

#5000-Services:

- **#5200**-Prof. Dev: \$15k. Total decrease of \$15k or 50%; due to one-time expenses in 1516
 - **#5701-TECH BUDGET \$18.9k:**
 - Operational Software: \$7.7k
 - Repairs & Maintenance: \$7k
 - Prof Dev & Services: \$4.1k
 - **#5702-OPERATIONS BUDGET \$3.2k:**
 - Services: \$3.2k
- Total decrease of \$58.9k or 27.9%



CIP-CDD Individual Information Sheet

DEPOSIT Customer Onboarding Information Sheet

Instructions: To be completed for new Individual CONSUMER DEPOSIT CUSTOMERS or a new Business or other Signor

NOTE: SOLE PROPRIETORSHIPS – use Business/Org. Information Sheet for Business information and this Individual Sheet for the Owner and each Signor

CIP INFORMATION: REQUIRED

Signatory Role (REQUIRED) (check all that apply):	DEPOSIT ACCOUNT OPENED: <input type="checkbox"/> Consumer Account Owner <input type="checkbox"/> Consumer Joint Account Owner CREDIT ACCOUNT OPENED: <input type="checkbox"/> Borrower <input type="checkbox"/> Guarantor SIGNOR: <input type="checkbox"/> Personal Account Signor <input type="checkbox"/> Business Account Signor <input type="checkbox"/> Power of Attorney (POA) <input type="checkbox"/> Representative Payee <input type="checkbox"/> Trustee <input type="checkbox"/> Other – Define:		
Individual Legal Name:			
Tax Identification Number (TIN):	U.S. Social Security Number (SSN):	U.S. Individual TIN (ITIN):	
Foreign TIN (for NRA Business Signor):		Date of Birth (MM/DD/YYYY):	
Occupation (be specific, "Business Equipment Sales Manager" as opposed to indicating "Sales"):	Description:		
PHYSICAL RESIDENCE ADDRESS (no Post Office Boxes allowed to be recorded here): REQUIRED			
Number and Street Name		<input type="checkbox"/> Apartment or <input type="checkbox"/> Route Number (if any)	
City	State/Province	Country	Zip/Mail Code
MAILING ADDRESS (if different than physical residence address; P.O. Box is acceptable):			
Number and Street Name		<input type="checkbox"/> Apartment or <input type="checkbox"/> P.O. Box Number (if any)	
City	State/Province	Country	Zip/Mail Code
EMPLOYER INFORMATION: REQUIRED			
Employer Name:		Employed Since (MM/YY):	
Employer Number and Street Name		Suite Number (if any)	
City	State/Province	Country	Zip/Mail Code
Work Email:		Work Phone:	
Home Email Address:	Home Email:		
Phone Number(s):	Home Phone:	Cell Phone:	
CITIZENSHIP AND RESIDENCY INFORMATION: REQUIRED			
<i>NOTE: Non-Resident Aliens (NRAs) can only become a business account signor and cannot be a signor or owner of a consumer account.</i>			
U.S. Citizen? <input type="checkbox"/> Yes <input type="checkbox"/> No	If "No" – Country of Citizenship: Dual Citizenship Country, as applies:		
U.S. Resident? <input type="checkbox"/> Yes <input type="checkbox"/> No	If "No" – Country of Residence: Dual Residence Country, as applies:		

PRIMARY IDENTIFICATION DOCUMENT REQUIREMENTS (check one or more as applicable): REQUIRED		
BANK USE ONLY: Review and record & validate all identification document information for all identification documents that are presented:		<input type="checkbox"/> Validated through review of actual identification document(s) <input type="checkbox"/> Not Validated (requires ChexSystems or similar Identity verification)
ID TYPE: <u>U.S. Citizen (check one)</u> : <input type="checkbox"/> U.S. Military ID <input type="checkbox"/> U.S. State Identification Card <input type="checkbox"/> U.S. State Driver's License <input type="checkbox"/> U.S. Passport <i>NOTE: U.S. Alien ID is REQUIRED for proof of Legal U.S. Resident Alien status AND if a consumer account owner, also requires a U.S. Tax ID number</i>		
<u>U.S. Resident Alien (check all that apply)</u> : <input type="checkbox"/> U.S. Alien Registration Card <input type="checkbox"/> U.S. Permanent Resident Card <input type="checkbox"/> U.S. Non-Immigrant Visa <input type="checkbox"/> U.S. Employment Authorization Card <input type="checkbox"/> U.S. Temporary Resident Card <input type="checkbox"/> U.S. Visa - DEFINE TYPE (e.g., Employment, Student, etc.): <u>Non-Resident Alien (NRA) Business Signors ONLY (check one)</u> : <input type="checkbox"/> Foreign Passport <input type="checkbox"/> Foreign Visa <input type="checkbox"/> Foreign Driver's License		
ID Location (Country/State):	ID Issuer (U.S. State Dept. or CA-DMV, etc.):	
ID Number:	Issue Date: (MM/DD/YYYY)	Expiration Date: (MM/DD/YYYY)
SECONDARY IDENTIFICATION INFORMATION (Elderly, Disabled, Minor, or REQUIRED for Non-Resident Alien Business Signor):		
Credit Card Issuer Name (Bank) & Type (VISA, AMEX, MC, etc.) <input type="checkbox"/> Confirmed Name of Card Holder Exp. Date Last 4 digits of Card No. ONLY	Utility Issuer Name <input type="checkbox"/> Confirmed Name & Address Utility Bill Date Other Information	
Membership Card Issuer Name <input type="checkbox"/> Confirmed Name of Card Holder Expiration Date (MM/DD/YYYY or MM/YY) Other Information	School Record Type <input type="checkbox"/> Confirmed Name of Student Expiration Date (MM/DD/YYYY or MM/YY) Other Information	
POLITICALLY EXPOSED PERSON (PEP) RELATIONSHIP (REQUIRED IF APPLICABLE): ¹ <input type="checkbox"/> Not Applicable		
<u>PEP Definition</u> : Foreign senior official in executive, legislative, administrative, military or judicial branch of a government, political party or government-owned corporation; or an immediate family member of a PEP including parents, siblings, children or in-laws; or a known close associate to a PEP including business dealings.		
PEP Relationship Type:	<input type="checkbox"/> Actual <input type="checkbox"/> Relative <input type="checkbox"/> Associate Other Relationship Description – e.g., spouse, sibling, in-law, business owner, signor, etc. (optional):	
PEP Legal Name:	PEP's Position or Title (Country President, State Legislator, etc.):	
PEP's Jurisdiction of Appointment (Country, State/Province, City, etc.):	Describe relation to PEP (Principal/Owner of Company, etc.):	
REMAINING SECTIONS BELOW APPLY ONLY TO CONSUMER CUSTOMERS (DOES NOT APPLY TO SIGNORS)		
CUSTOMER DUE DILIGENCE (CDD) INFORMATION: REQUIRED FOR CONSUMERS		
U.S. Person – Tax and FATCA Status Information (active links included for customer use):		
<input type="checkbox"/> U.S. Individual: W-9 Certification and W-9 Instructions (completed separately or within RNA Deposit Account Signature Card)		
Annual Income Amount (all sources):	\$	
Source (payroll, investments, royalties, etc.):		
Initial Deposit Information:	Bank (include Name/City/State/Country, as applies):	
Initial Deposit Amount:	\$	

¹ PEP Relationship requires Chief Compliance Officer (CCO) or Designee pre-approval prior to account opening.

Initial Deposit Source (income, investment, etc.):		
Typical Source of Deposited Funds (e.g., payroll, investments, etc.):		
Account(s) Purpose(s) (e.g., personal account, household account, etc.):		
Services Needed:	<input type="checkbox"/> Cash Services <input type="checkbox"/> Credit <input type="checkbox"/> Mobile Deposit <input type="checkbox"/> Online Banking <input type="checkbox"/> Wire Services <input type="checkbox"/> Trust/Investment Services	
Do you have transactions sent from or going to Countries located in: <i>(check all that apply & Explain)</i>	COUNTRIES: <input type="checkbox"/> China <input type="checkbox"/> Crimea/Ukraine <input type="checkbox"/> Cuba <input type="checkbox"/> Iran <input type="checkbox"/> Iraq <input type="checkbox"/> Mexico <input type="checkbox"/> North Korea <input type="checkbox"/> Russia <input type="checkbox"/> Sudan <input type="checkbox"/> South Sudan <input type="checkbox"/> Syria REGIONS: <input type="checkbox"/> Africa <input type="checkbox"/> Asia <input type="checkbox"/> Central America <input type="checkbox"/> Middle East <input type="checkbox"/> South America Explain:	
ANTICIPATED DEPOSIT ACCOUNT(S) TRANSACTION ACTIVITY (combined activity for all accounts): Please Indicate Zero (“0”) Number and Dollar Amounts or “None” where applicable		
DEFINITIONS & GUIDANCE: Originators: The name of the individual(s) or business(es) who generate a wire, or electronic transaction (ACH), or the Maker (originator) of a check being deposited; etc. (e.g., employer name, investment broker business name, etc.; plus any individual or business names out of the ordinary or reoccurring, if any; and include the reasons in TYPICAL SOURCE OF DEPOSITED FUNDS explanation listed above). Please also include the Countries that listed originators send their transactions from, when asked. Payees: The name of the individual(s) or business(es) who you are sending a wire, or electronic transaction to (ACH, Debit Card transaction), or when writing your own check to another person or business – the name of the person it is made payable to (e.g., broad explanations are acceptable for most transaction activity, including – mortgage/rent, utility payments, food expenses, gas expenses, fitness dues, etc.; plus any individual or business names out of the ordinary or reoccurring, if any) Please also include the Countries that listed payees will receive their transactions in, when asked.		
DEPOSITED CHECKS TRANSACTIONS: Deposited Checks – Common Check Makers:	Monthly Check Deposits Transactions Number: In: #	Aggregate Monthly Check Deposits Dollar Amount: In: \$
ELECTRONIC/AUTOMATED CLEARING HOUSE (ACH) TRANSACTIONS: Common Originators: Common Payees:	Monthly Transactions Number: In: # Out: #	Aggregate Monthly Dollar Amount: In: \$ Out: \$
NOTE: RNA accepts incoming credit and debit International ACH Transactions (IATs) but does not originate IATs for customers		
INTERNATIONAL ELECTRONIC/ACH TRANSACTIONS (IAT): Common Originators: Common Payees: Common Countries:	Monthly Transactions Number: In: # Out: #	Aggregate Monthly Dollar Amount: In: \$ Out: \$
CHECKS: Common Payees:	Monthly Transactions Number: Out: #	Aggregate Monthly Dollar Amount: Out: \$
DOMESTIC WIRES: Common Originators: Common Payees:	Monthly Transactions Number: In: # Out: #	Aggregate Monthly Dollar Amount: In: \$ Out: \$
INTERNATIONAL WIRES: Common Originators: Common Payees: Common Countries:	Monthly Transactions Number: In: # Out: #	Aggregate Monthly Dollar Amount: In: \$ Out: \$
CASH ACTIVITY: Common Source of Incoming Cash: Common Use of Outgoing Cash:	Monthly Transactions Number: In: # Out: #	Aggregate Monthly Dollar Amount: In: \$ Out: \$

NOTE: RNA reserves the right to request additional information and documentation as deemed necessary (e.g., additional legal formation and registration documentation, business licenses, tax returns, financial statements, additional individual or business information, transaction activity information, etc.). Refusal to timely provide the information requested may subject the account(s) to transaction restriction or account(s) closure.

BANK USE ONLY (Intranet Links for RNA Internal Use Only): REQUIRED

Customer CIS No.	Primary Officer:	Secondary Officer:
<input type="checkbox"/> RNA Deposit Account Signature Card provided or obtained (as applies)	<input type="checkbox"/> RNA Deposit Agreement Copy provided or obtained (as applies)	
<input type="checkbox"/> RNA Deposit Disclosures Provided: See MANUAL-001 for details	RNA Commercial Loan Purpose NAICS Code (CLAS use ONLY):	
Obtain from Customer/Signor for Secure input: Password Clue:	Obtain from Customer/Signor for Secure input: Password:	
OTHER CDD & LOAN INFORMATION (REQUIRED IF APPLICABLE): <input type="checkbox"/> Not Applicable		
<input type="checkbox"/> Scan and retain in customer file, most recent vendor due diligence report(s) (e.g. Experian, Lexis Nexis, CLEAR, etc.)		
Purpose of any new RNA loan(s), if applicable:		
<input type="checkbox"/> As applicable, scan and retain in customer file, a copy of the most recent CREDIT APPLICATION(S)		
Dates of site, collateral, or other inspection(s), if applicable:		
<input type="checkbox"/> As applies, scan and retain in customer file, most recent inspection document(s) and provide address of location(s) visited DESCRIBE SITE INSPECTION DOCUMENT(S): PROVIDE SITE ADDRESS(ES):		
As applies, scan and retain in customer file: <input type="checkbox"/> Most recent TAX RETURN(S) <input type="checkbox"/> Most recent FINANCIAL STATEMENT(S) <input type="checkbox"/> and/or interim latest year-end financial analysis (spreadsheets, etc.)		
Additional Comments:		
COMPLETION AND APPROVAL INFORMATION: REQUIRED		
Completed by:	NAME:	TITLE:
RNA Internal Email and/or Signature Approval, as required:	PRINTED NAME & TITLE: RABOBANK UNIT NAME & NO.: Signature: X _____ <input type="checkbox"/> Email Signature	DATE:
RNA Internal Email and/or Signature Approval, as required:	PRINTED NAME & TITLE: RABOBANK UNIT NAME & NO.: Signature: X _____ <input type="checkbox"/> Email Signature	DATE:
CCO or Designee Pre-Approval for PEP Relationship or Owner (if applies):		
RNA Internal Email and/or Signature Approval, as required:	PRINTED NAME & TITLE: RABOBANK UNIT NAME & NO.: Signature: X _____ <input type="checkbox"/> Email Signature	DATE:
RNA Assigned – Third Party Information (e.g., Escrow Company Officer, etc.) – if applies:		
Third Party Email and/or Signature Approval, as required:	PRINTED NAME & TITLE: THIRD PARTY NAME & OFFICE: Signature: X _____ <input type="checkbox"/> Email Signature	DATE: