

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Magnolia Science Academy-San Diego	Gokhan, Principal	gserce@magnoliapublicschools.org (619) 644 1300

## 2017-20 Plan Summary

### The Story

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

Magnolia Science Academy San Diego (MSA-San Diego) is an independent public charter school located in the San Carlos community. MSA- San Diego serves around 400 students in grades 6–8, with classes that average 30 or fewer students. The school was founded in the fall of 2005 by a group of scientists and engineers devoted to math, science, and technology education. Starting 2017-18 School year MSA-San Diego moved to its new location in Allied Gardens Community . Magnolia’s mission is to provide a high-quality college preparatory educational program emphasizing science, technology, engineering, arts and math (STEAM) in a safe environment that cultivates respect for self and others. MSA-San Diego provides a challenging academic curriculum, a highly qualified staff, and a variety of learning opportunities such as enrichment classes, athletics programs, free tutoring, afterschool clubs, character education classes, field trips, community meetings, and much more. We offer a comprehensive learning experience designed to serve the needs of our students through effective site-based instruction, rich hands-on learning, and foundation skills presented in ways that are relevant and inspiring for our students. Classroom instruction at MSA-San Diego is supplemented by tutoring, after-school programs, and school-to-university links Starting 2013–14 school year, MSA-San Diego transitioned to a 1:1 program with computers in every classroom. Since the 2013-14 School year MSA-San Diego Robotics, Future City (Engineering) and Archery teams and School Band won first place at multiple state and local competitions. MSA-San Diego is a member of the Magnolia Public Schools family and collaborates with sister schools and other educational organizations to offer the best quality education to the students.

### LCAP Highlights

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

The Charter School LCAP committee has reviewed input from all stakeholders and available data through surveys and student performance data. Based on input and data, we have revised our existing actions/services and measurable outcomes and also planned for new ones. Some of the highlights include:

- Parents’ appreciation of being involved in the decision-making process and the need for continuous parent trainings via activities such as Coffee w/ Principal, PTF and LCAP meetings
- Although our overall proficiency went down 2% in Math and ELA our school had the highest scores in Navajo Community and highest scores in all charters in city of San Diego. The need to continue our improvements in designated/integrated English Learner services

- Improve the sense of safety of stakeholders through facility improvements such as installing blinds and re-keying the doors, through parent and student safety awareness/roundtable meetings and in addition to yearly safety training providing an in person active shooter training for all staff.
- Expanding after school, Saturday school, and summer school opportunities; refining targeted intervention and tutoring programs
- Providing positive behavior intervention support services to our students through well-established Restorative Practices system.
- Continue using teacher evaluation system 'Teachboost'
- Reduce chronic absenteeism to under 5%

## Review of Performance

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

## Greatest Progress

- Suspension Indicator on the California Dashboard is at a Green we are implementing Restorative Practices to improve school culture.
- MSA-San Diego's overall performance in State testing based on California School Dashboard is all blue, highest possible grade.
- MSA-San Diego showed significant growth in state test in both Math and English for the Students with Disability, English Learner and African American student groups.
- Our school outperformed all charter middle schools in city of San Diego and all middle schools in Navajo community.
- MSA-San Diego established partnership with the local community college to host Future City competition and community events like San Diego STEAM Expo.
- MSA-San Diego provided opportunities for students to showcase their achievements in STEAM fields. Some of the opportunities are:
  - 1-Future City team made it to SoCal Finals
  - 2-Our FLL Robotics team won the 1st place in LEGOLAND at SoCal competition 4 years in a row.
  - 3-Our Archery team won San Diego Championship, State 3rd place and National 4th place at the Olympic Archery in Middle Schools competitions throughout the year.
  - 4-MSA-San Diego cohosted 5<sup>th</sup> annual San Diego STEAM Expo with Grossmont College
  - 5- Participated San Diego Festival of Science and Engineering with over 70 students. Over 7,000 visitors visited Magnolia booths.
- The level of parent participation for school events increased significantly.
- MSA-San Diego PTF established their bylaws and had their first election with the new bylaws.
- The home visit numbers and MSA-San Diego exceeded its target.
- New site construction finished and we moved to our new site on October 26,2018
- MSA-San Diego hosted, organized or participated in over 40 school and community events throughout the school year.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined

need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## Greatest Needs

- Increase academic achievement in the area of math and ELA for all student groups in CAASPP.
- Recruiting and retaining highly qualified teachers
- Continual refinement of intervention programs to assist in closing the achievement gap for all student groups.
- Empowering students to be school wide student leaders in the establishment of school culture with a new school culture model.

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

## Performance Gaps

- Although all student groups showed significant progress, in both math and ELA, the following student groups have the highest needs: English Learners, Students with Disabilities and the African American Students. MSA-San Diego will continue to provide additional support for the high need student groups

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

## Increased or Improved services

- Charter School will provide resources for increased outreach efforts to low income families including parent trainings, parenting workshops home visits and other parent involvement meetings.
- EL students will receive in-class instructional support which includes one-on-one teacher support; small group instruction; and ELD instructional strategies; extended day instruction as needed.
- Charter School will provide additional professional development to increase teachers’ implementation of designated and integrated ELD instruction.
- Charter School will provide academic supports and remediation, counseling, and social-emotional support to our students.

## Budget Summary

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

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$ 4,298,330

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

\$ 3,010,950

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

Those expenses not included in the LCAP include facility rent, student food, after school programs funded by grants, other operating costs, and administrative expenses not directly related to LCAP goals or actions. Such administrative expenses include, office expenses, accounting and back-office, legal, marketing, IT, communications, postage, etc.

**DESCRIPTION**

**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$ 3,463,353

# Annual Update

LCAP Year Reviewed: 2017–18

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

## Goal 1

EXCELLENCE: All students will pursue academic excellence and be college/career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, and 8

Local Priorities: N/A

## Annual Measurable Outcomes

Expected

Actual

Percentage of teachers who will be appropriately assigned and fully credentialed as required by law and the charter: 100%

Percentage of teachers who are appropriately assigned and fully credentialed as required by law and the charter: 100%

Percentage of students who will have sufficient access to standards-aligned instructional materials: 100%

Percentage of students who have sufficient access to standards-aligned instructional materials: 100%

Percentage of items on facility inspection checklists in compliance/good standing: 90%

Percentage of items on facility inspection checklists in compliance/good standing: 90%

Percentage of state standards implementation for all students: 100%

Percentage of state standards implementation for all students: 100%

Percentage of students performing proficient on the CAASPP-ELA/Literacy assessments will be (Grades 3-8):

2017-18 Expected:

2017-18 SBAC data is not available at this time. The following tables show 2016-17 proficiency rates of our student groups on the CAASPP-ELA/Literacy assessments and projected increase in 2017-18.

Expected

All Students:	3 percentage points up from the prior year
English Learners:	5 percentage points up from the prior year
Socioeconomically Disadvantaged:	5 percentage points up from the prior year
Students with Disabilities:	5 percentage points up from the prior year
Hispanic:	3 percentage points up from the prior year
White:	3 percentage points up from the prior year

Actual

2016-17 (Baseline):

All Students:	68%
English Learners:	46%
Socioeconomically Disadvantaged:	54%
Students with Disabilities:	23%
Hispanic:	61%
White:	71%

Based on our interim assessments during the year (IAB, ICA, MAP, etc.), we project the following:

2017-18 (Projected):

All Students:	3 percentage points up from the prior year
English Learners:	5 percentage points up from the prior year
Socioeconomically Disadvantaged:	5 percentage points up from the prior year
Students with Disabilities:	5 percentage points up from the prior year
Hispanic:	3 percentage points up from the prior year
White:	3 percentage points up from the prior year

Expected

Change in Average Distance from Level 3 on the CASSPP-ELA/Literacy assessments (Grades 3-8) will be:

2017-18 Expected:

All Students:	3 points up from the prior year
English Learners:	3 points up from the prior year
Socioeconomically Disadvantaged:	3 points up from the prior year
Students with Disabilities:	3 points up from the prior year
Hispanic:	3 points up from the prior year
White:	3 points up from the prior year

Percentage of students performing proficient on the CAASPP-Mathematics assessments will be (Grades 3-8):

Actual

2017-18 SBAC data is not available at this time. The following tables show 2016-17 data of our student groups for the Average Distance from Level 3 on the CAASPP-ELA/Literacy assessments and projected change in 2017-18.

2016-17 (Baseline):

All Students:	30.9 points above level 3
English Learners:	31.3 points below level 3
Socioeconomically Disadvantaged:	4.1 points below level 3
Students with Disabilities:	63.2 points below level 3
Hispanic:	18 points above level 3
White:	36.7 points above level 3

Based on our interim assessments during the year (IAB, ICA, MAP, etc.), we project the following:

2017-18 (Projected):

All Students:	3 points up from the prior year
English Learners:	3 points up from the prior year
Socioeconomically Disadvantaged:	3 points up from the prior year
Students with Disabilities:	3 points up from the prior year
Hispanic:	3 points up from the prior year
White:	3 points up from the prior year

2017-18 SBAC data is not available at this time. The following tables show 2016-17 proficiency rates of our student groups on the

Expected

2017-18 Expected:

All Students:	3 percentage points up from the prior year
English Learners:	3 percentage points up from the prior year
Socioeconomically Disadvantaged:	3 percentage points up from the prior year
Students with Disabilities:	3 percentage points up from the prior year
Hispanic:	3 percentage points up from the prior year
White:	2 percentage points up from the prior year

Actual

CAASPP-Mathematics assessments and projected increase in 2017-18.

2016-17 (Baseline):

All Students:	59%
English Learners:	23%
Socioeconomically Disadvantaged:	42%
Students with Disabilities:	25%
Hispanic:	47%
White:	65%

Based on our interim assessments during the year (IAB, ICA, MAP, etc.), we project the following:

2017-18 (Projected):

All Students:	3 percentage points up from the prior year
English Learners:	3 percentage points up from the prior year
Socioeconomically Disadvantaged:	3 percentage points up from the prior year
Students with Disabilities:	3 percentage points up from the prior year
Hispanic:	3 percentage points up from the prior year
White:	2 percentage points up from the prior year



Expected

Change in Average Distance from Level 3 on the CASSPP-Mathematics assessments (Grades 3-8) will be:

2017-18 Expected:

All Students:	3 points up from the prior year
English Learners:	3 points up from the prior year
Socioeconomically Disadvantaged:	3 points up from the prior year
Students with Disabilities:	3 points up from the prior year
Hispanic:	3 points up from the prior year
White:	2 points up from the prior year

Actual

2017-18 SBAC data is not available at this time. The following tables show 2016-17 data of our student groups for the Average Distance from Level 3 on the CAASPP-Mathematics assessments and projected change in 2017-18.

2016-17 (Baseline):

All Students:	26.7 points above level 3
English Learners:	25.1 points below level 3
Socioeconomically Disadvantaged:	12.1 points below level 3
Students with Disabilities:	67 points below level 3
Hispanic:	0.8 points above level 3
White:	40.8 points above level 3

Based on our interim assessments during the year (IAB, ICA, MAP, etc.), we project the following:

2017-18 (Projected):

All Students:	3 points up from the prior year
English Learners:	3 points up from the prior year
Socioeconomically Disadvantaged:	3 points up from the prior year
Students with Disabilities:	3 points up from the prior year
Hispanic:	3 points up from the prior year
White:	2 points up from the prior year

Expected

Actual

Percentage of EL students making annual progress in learning English as measured by the CELDT and/or ELPAC: 2 percentage points up from the prior year

2017-18 English Learner Progress Indicator (ELPI) data is not available at this time.

2016-17 (Baseline)	76.9
2017-18 (Projected)	2 percentage points up from the prior year

Percentage of ELs reclassified to Fluent English Proficient (RFEP) annually: 7 percentage point up from the prior year

2016-17 (Baseline)	16%
2017-18 (Projected)	10 percentage point up from the prior year

Percentage of students who will receive a grade of “C” or better (or perform “proficient” on the related state standardized tests) in core subjects and electives: 94%

2016-17 (Baseline)	90%
2017-18 (End of second semester Projected)	4 percentage point up from the prior year

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Charter School will conduct credential review as part of teacher hiring process and support our teachers’ credentialing needs. Charter School will also annually review master schedule/teacher assignments to ensure compliance.

All teacher credentials have been reviewed. We have supported three of our teachers for their credentialing needs. We are compliant with teacher assignments.

\$8,500 BTSA expenses (5000)(Base); \$5,000 EL authorization expenses (5000)(Base)

\$4,000 BTSA expenses (5000)(Base); \$4,500 BTSA Mentor Stipend (1000)(Base);

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Charter School will annually review alignment of instructional materials to standards and keep an inventory of instructional materials and corresponding purchase of materials. Charter School will annually review budget and plan to ensure adequate budget for instructional materials.</p>	<p>We have reviewed our current instructional materials and they are aligned to standards. We keep an inventory of instructional materials and corresponding purchase of materials. We have also budgeted to ensure sufficient access to instructional materials.</p>	<p>"\$10,000 Books (4100-4200); \$55,000 Supplies, materials (4300), \$20,000 Equipment (4400)"</p>	<p>"\$10,000 Books (4100-4200); \$57,000 Supplies, materials (4300), \$19,000 Equipment (4400)"</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Charter School will do annual and monthly facility inspections to screen for safety hazards. Daily general cleaning by custodial staff will maintain campus cleanliness.</p>	<p>We have done annual and monthly facility inspections to screen for safety hazards. We have maintained our campus cleanliness through daily general cleaning.</p>	<p>\$55,000.00 5500 Operations and House Keeping, \$15,450.00 5615 Maintenance, \$50,000,00 2900, 3000 Custodian salary &amp; benefits</p>	<p>\$55,000.00 5500 Operations and House Keeping, \$15,450.00 5615 Maintenance, \$50,000,00 2900, 3000 Custodian salary &amp; benefits</p>

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Charter School will ensure curricula and assessments are aligned to the standards and that teachers participate in professional development on the implementation of standards (CCSS, NGSS, etc.) Teachers will be provided with instructional guidance and feedback through classroom visits.</p>	<p>Our curricula and assessments are aligned to the standards. Our teachers have participated in professional development on the implementation of standards (CCSS, NGSS, etc.)</p>	<p>\$27,000 Professional Development (5800); \$2,000 TeachBoost fees (5000)</p>	<p>\$18,000 Professional Development (5800); \$2,000 TeachBoost fees (5000)</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Charter School will provide services to ELs by proficiency level and provide ELD instruction aligned to the CA ELD standards and framework. Charter School will provide our ELs with core and supplemental ELD instructional materials and provide our teachers with PD focused on ELD standards. Our EL coordinator will monitor EL student progress in program implementation according to our EL Master Plan.</p>	<p>We have identified our ELs by proficiency level, provided ELD instruction aligned to the ELD standards, and monitored student progress in program implementation according to our EL Master Plan.</p>	<p>\$30,000 EL support staff salary (1000)(S&amp;C); \$10,000 Benefits (3000)(S&amp;C); 2,000 EL supplemental materials (4000)(Title I)</p>	<p>\$30,000 EL support staff salary (1000)(S&amp;C); \$10,000 Benefits (3000)(S&amp;C); 2,000 EL supplemental materials (4000)(Title I)</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Charter School teachers will provide instruction using integrated ELD instructional strategies as outlined in the CHATS framework (and other research-based strategies such as SDAIE) to all students, including ELs. Charter School will provide culturally and linguistically relevant materials for students. ELs will receive further in-class instructional support which includes one-on-one teacher support and small group instruction. Charter School will strive to provide bilingual instructional assistants to provide primary language support to enable students to access content area instruction while gaining language proficiency. Charter School will ensure that teachers participate in PD on ELD instructional strategies and CHATS framework.</p>	<p>Our teachers provide instruction using integrated ELD instructional strategies as outlined in the CHATS framework to all students, including ELs. Our teachers have participated in professional development on ELD.</p>	<p>\$3,000 Professional Development on ELD strategies (5000)(S&amp;C)</p>	<p>\$3,000 Professional Development on ELD strategies (5000)(S&amp;C)</p>

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
During the day, Charter School will provide additional supports and interventions to all students, including ELs.	During the day, we provide additional supports and interventions to all students, including ELs, via Power English, Power Math, etc.	\$30,000 Intervention teacher salaries (1000)(Title I);\$10,000 benefits	\$30,000 Intervention teacher salaries (1000)(Title I);\$10,000 benefits

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Charter School will provide additional supports and interventions to all students, including ELs, during after school hours and on Saturday.	We provide additional supports and interventions to all students, including ELs, during after school hours and on Saturday.	\$12,000 After school tutoring (1000)	\$15,000 After school tutoring (1000)

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Charter School will synthesize CAASPP and MAP student achievement and growth data, as well as course grades, and other state and internal assessment scores, into reports and regularly review progress towards targets.	Working with the Home Office, our Dean of Academics and Title-I coordinators synthesize CAASPP and MAP student achievement and growth data, as well as course grades, and other state and internal assessment scores, into reports and regularly review progress towards targets with our staff.	\$80,000 deans of academics salary (1000)(Base); \$27,500 Benefits (3000)(Base); \$6,500 Illuminate SIS & DnA (5000)(Base); \$6,000 MAP testing fees (5000)(Title I)	\$80,000 deans of academics salary (1000)(Base); \$27,500 Benefits (3000)(Base); \$6,500 Illuminate SIS & DnA (5000)(Base); \$6,000 MAP testing fees (5000)(Title I)

## Analysis

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

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

We have implemented all of the actions/services described above to achieve our EXCELLENCE goal. We are compliant with our teacher assignments; we offer standards-based instruction and our students have sufficient access to standards-aligned instructional materials; we do facility inspections periodically; we regularly review student performance data and progress towards targets with our staff and continue to provide additional supports and interventions to all students, including ELs, during the school day, after school hours, and on Saturday; we provide our ELs with designated and integrated EL instruction.

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

The actions/services have been effective as measured by progress towards our annual measurable outcomes. Although students' SBAC math proficiency rates decreased 2% (from 61% to 59%) and ELA proficiency rates decreased 2% (from 71% to 69%). The decrease is mostly due to student body change as a result of facility change announcement.. When the cohort data is analyzed most of the returning student showed growth. As a result of that LCAP committee decided not to modify the goals. Our staff participated in variety of CCSS PDs. Our staff continued to meet weekly to discuss student data and they seek ways to support our students in classroom and afterschool. SBAC, CELDT/ELPAC and MAP data are used to identify struggling students and them students are provided intervention services. Targeted interventions include small group instruction, after school tutoring, and Power English and Power Math classes. This year our Math and English teachers continued to administer Interim Block Assessments (IBA) to measure skill mastery. They used this data to support students after school. Based on SBAC testing results we are still the highest performing middle school in our community and highest performing charter middle school in city of San Diego.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We only have minor differences between Budgeted and Estimated Actual Expenditures.

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

We will maintain our goal and the majority of our expected outcomes, metrics, and actions and services. We have updated our annual measurable outcomes with new performance targets for the upcoming school year based on input from all stakeholders and available data through surveys and student performance data. We will continue to provide all the actions/services for this goal with minor adjustments based on student and school needs. The updated outcomes and actions/services can be found in the Goals, Actions, & Services section of the LCAP.

## Goal 2

INNOVATION: All students will pursue academic excellence and be college/career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 7 and 8

Local Priorities: N/A

### Annual Measurable Outcomes

Expected

Actual

Percentage of the programs and services outlined in the charter petition that will be provided as measured by student interest surveys for elective courses and programs, master school schedule, and class rosters: 100%

Percentage of the programs and services outlined in the charter petition that we provide, certain programs and services being dependent on student need and interest: 100%

Percentage of students who will have sufficient access to all academic and educational programs provided by the Charter School as measured by student interest surveys for elective courses and programs, master school schedule, and class rosters: 100%

Percentage of students who have sufficient access to all academic and educational programs provided by the Charter School as measured by student interest surveys for elective courses and programs, master school schedule, and class rosters: 100%

Percentage of students enrolled in the Charter School's grades 6-8 who take the Accelerated and/or Advanced Math class and/or Advanced Math club: 5%

Percentage of students enrolled in the Charter School's grades 6-8 who take the Accelerated and/or Advanced Math class and/or Advanced Math club: 24%

Percentage of our graduates who will have taken a Computer/Technology class and/or experienced blended learning in their program of study: 100%

Percentage of our seniors who have taken a Computer/Technology class and/or experienced blended learning in their program of study: 100%

Percentage of students who will have created or demonstrated a STEAM focused project, experiment, model or demo: 100%

Percentage of students who have created or demonstrated a STEAM focused project, experiment, model or demo: 100%



## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Charter School will provide students with a broad array of courses including core subjects (English, mathematics, social sciences, and science) and electives as outlined in its charter petition. Charter School will also provide all other academic programs and services outlined in its charter petition, certain programs and services being dependent on student need and interest.</p>	<p>We provide our students with a broad array of courses including core subjects and electives as outlined in our charter petition. We also provide all other academic programs and services, certain programs and services being dependent on student need and interest. Classroom-based and online elective courses offered this year include: Mandarin, French, Robotics, Band, Graphic Design, Art, Creative Writing Engineering etc...</p>	<p>\$1,440,000 Teacher salaries (1000)(Base); \$400,000 Benefits (3000)(Base); ; \$45,000 Field trip expenses (5000)(Donations)</p>	<p>\$1,440,000 Teacher salaries (1000)(Base); \$450,000 Benefits (3000)(Base); ; \$45,000 Field trip expenses (5000)(Donations)</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Charter School will design its master schedule to meet the needs of its students to ensure all academic content areas are available to all students, including student groups.</p>	<p>We have designed our master schedule to meet the needs of all students. We provide opportunities for online and dual enrollment as well.</p>	<p>\$180,000 1 Principal and 1 Dean of Academics salaries (1000)(Base); \$50,000 Benefits (3000)(Base)</p>	<p>\$180,000 1 Principal and 1 Dean of Academics salaries (1000)(Base); \$50,000 Benefits (3000)(Base)</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Charter School will offer Accelerated and/or Advanced Math class and/or Advanced Math club to students in grades 6-8.</p>	<p>We offer Accelerated and Advanced Math classes and Advanced Math club to students in grades 6-8.</p>	<p>\$46,000 Accelerated/Advanced Math teacher salary and</p>	<p>\$46,000 Accelerated/Advanced Math teacher salary and</p>

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

benefits  
(1000)(3000)(Base)  
[Duplicated Expense:  
See Goal 2: Action 1]

benefits  
(1000)(3000)(Base)  
[Duplicated Expense:  
See Goal 2: Action 1]

## Action 4

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Charter School will offer Computer/Technology classes and/or blended learning experience for our students. Charter School will also keep its technology up to date. Charter School teachers will participate in PD on Blended Learning.

We offer Computer/Technology classes and/or blended learning experience for our students. We keep our technology up to date and have purchased 100 Chromebooks. Our teachers have participated in PD on Blended Learning.

\$71,000 1 IT staff salary (2000)(Base); \$20,000 Benefits (3000)(Base); \$6,000 Computers; \$45,000 Technology expenses

\$71,000 1 IT staff salary (2000)(Base); \$20,000 Benefits (3000)(Base); \$6,000 Computers; \$45,000 Technology expenses

## Action 5

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Charter School will provide opportunities for students during the day and after school to create or demonstrate a STEAM focused project, experiment, model or demo. Charter School will also provide information and access to quality out-of-school STEAM activities and achievements.

We have provided opportunities for students during the day and after school to create or demonstrate a STEAM focused project, experiment, model or demo. We have organized a local STEAM expo. Our students have participated in the Magnolia-wide STEAM expo, San Diego STEAM EXPO, San Diego Festival of Science and Engineering at PETCO Park and county-wide activities as well.

\$6,000 Science materials (4000)(Base), \$4,500 Academic competitions, steam expo expenses (5000) Base

\$6,000 Science materials (4000)(Base), \$4,500 Academic competitions, steam expo expenses (5000) Base

## Analysis

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

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

We have implemented all of the actions/services described above to achieve our INNOVATION goal. We provide courses, electives, programs, and services outlined in our charter petition, certain programs and services being dependent on student need and interest; our master schedule is designed to meet the needs of all students; we provide blended learning in all core classes; we offer Accelerated and honors Math and Robotics, Graphic Design classes; and provide opportunities for students to create or demonstrate a STEAM focused project, experiment, model or demo at variety of events throughout the year which take place at school, in the county or state level. Some examples are: Magnolia-wide STEAM expo, San Diego STEAM EXPO, San Diego Festival of Science and Engineering at PETCO Park, Holiday STEAm Expo, San Diego makers fair, LEGOLAND statewide robotics competitions, Futurecity state wide competitions etc...

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

The actions/services have been effective as measured by progress towards our annual measurable outcomes. In addition to providing state of the art STEAM education our school provides different opportunities for students to showcase and compete in STEAM areas. Here are some of the STEAM events that our students participated: California STEM Symposium, San Diego Makers Faire, Mini Makers fairs at Barnes and Noble multiple times during the year, San Diego Festival of Science and Engineering for 5th consecutive year and MPS STEAM Expo. Also we hosted the 5<sup>th</sup> San Diego STEAM Expo in partnership with Grossmont College. Robotics, engineering, archery and band are our signature programs. Our students won the 1st place at FLL competitions in Southern California for four consecutive years. At the engineering competition, Future City Competition, our students won the state finalist award, and Public's choice awards in Southern California. Finally our Archery team won San Diego 1<sup>st</sup> Place, State 3<sup>rd</sup> place and National 4<sup>th</sup> place.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We only have minor differences between Budgeted and Estimated Actual Expenditures.

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

We will maintain our goal and expected measurable outcomes, actions and services. We have updated our budget for the upcoming school year based on technology needs and input from all stakeholders. We will continue to provide all the actions/services for this goal with minor adjustments based on student and school needs. The updated outcomes and actions/services can be found in the Goals, Actions, & Services section of the LCAP.

## Goal 3

CONNECTION: All students, families, staff, and other stakeholders will feel a sense of community and connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, and 6

Local Priorities: N/A

### Annual Measurable Outcomes

Expected

Actual

Number of SSC meetings per year: 4	Current: 1	By the end of 2017-18 (Planned): 2
Number of PTF meetings per year: 8	Current: 8	By the end of 2017-18 (Planned): 9
Number of activities/events for parent involvement per year: 5	Current: 8	By the end of 2017-18 (Planned): 8
Frequency of SIS record updates: Daily/Weekly	Our teachers update SIS records daily/weekly.	
Number of progress reports sent to parents per year: 4	4	
Percentage of students who have been home-visited by the teachers per year: 12%	2016-17 (Baseline)	12%
	2017-18 (Current)	16%
	2017-18 (End of year Planned)	16%
ADA rate: 97%	2016-17 (Baseline)	96.3%
	2017-18 (Current)	96.5%
	2017-18 (End of year Projected)	96.5%

Expected

Actual

Chronic absenteeism rate: 4%	2016-17 (Baseline)	5%	
	2017-18 (Current)	10%	
	2017-18 (End of year Projected)	8%	
Middle school dropout rate: 0%	2016-17 (Baseline)	0%	
	2017-18 (Current)	0%	
	2017-18 (End of year Projected)	0%	
Student suspension rate: 1%	2016-17 (Baseline)	1%	
	2017-18 (Current)	2.5%	
	2017-18 (End of year Projected)	2.5%	
Student expulsion rate: 0%	2016-17 (Baseline)	0%	
	2017-18 (Current)	0%	
	2017-18 (End of year Projected)	0%	
School experience survey participation rates will be:	School experience survey participation rates are:		
Students:	85%	Students:	89%
Families:	55%	Families:	52%
Staff:	85%	Staff:	87%
School experience survey average approval rates will be:	School experience survey average approval rates are:		
Students:	85%	Students:	66%

Expected

Actual

Families:	95%	Families:	92%
Staff:	85%	Staff:	84%

### Actions / Services

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

#### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Charter School will seek parent input in making decisions for the school through quarterly SSC, and PTF meetings.	We hold quarterly 2 SSC, and 8 PTF meetings to seek parent input in making decisions for the school.	\$1,000 Parent meeting expenses (5000)(S&C)	\$1,000 Parent meeting expenses (5000)(S&C)

#### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Charter School will host parent activities/events, including Student/Parent Orientation, Back to School Night, and parent conferences to promote parental participation in programs.	We have hosted parent activities/events, including Student/Parent Orientation, Back to School Night, facility transition meetings, safety round table meetings and parent conferences.	\$2,000 Parent activities/events expenses (4000)(Base)	\$2,000 Parent activities/events expenses (4000)(Base)

#### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Charter School will provide parents with access to course material, homework assignments, projects, and records of students' grades through SIS, an online	We provide parents with access to course material, homework assignments, projects, and records of students' grades through our SIS, and further communicate with the	\$6,500 Illuminate SIS & DnA (5000)(Base) [Duplicated Expense: See Goal 1: Action 9]	\$6,500 Illuminate SIS & DnA (5000)(Base) [Duplicated Expense: See Goal 1: Action 9]

Planned  
Actions/Services

web portal. Charter School will communicate further with the parents of students who are performing below grade level.

Actual  
Actions/Services

parents of students who are performing below grade level.

Budgeted  
Expenditures

Estimated Actual  
Expenditures

### Action 4

Planned  
Actions/Services

Charter School teachers will visit students at their homes to discuss student progress and enhance student learning and involvement.

Actual  
Actions/Services

Our teachers visit students at their homes to discuss student progress and enhance student learning and involvement.

Budgeted  
Expenditures

\$5,000 Home visit compensation (1000)(3000)(5000)(Title I) [Duplicated Expense: See Goal 2: Action 1]

Estimated Actual  
Expenditures

\$10,000 Home visit compensation (1000)(3000)(5000)(Title I) [Duplicated Expense: See Goal 2: Action 1]

### Action 5

Planned  
Actions/Services

Charter School will provide a safe, nurturing, and engaging learning environment for all our students and families. Academic and social-emotional support will be provided to address student needs.

Actual  
Actions/Services

We provide a safe, nurturing, and engaging learning environment for all our students and families. We provide academic and social-emotional support to address student needs.

Budgeted  
Expenditures

\$70,000 Dean of Culture salary (1000)(S&C); \$20,000 Benefits (3000)(S&C);

Estimated Actual  
Expenditures

\$70,000 Dean of Culture salary (1000)(S&C); \$20,000 Benefits (3000)(S&C);

### Action 6

Planned  
Actions/Services

Charter School will inform parents and students of attendance policies specified in the Student/Parent Handbook and

Actual  
Actions/Services

We inform parents and students of attendance policies specified in the Student/Parent Handbook and encourage

Budgeted  
Expenditures

\$75,000 1 Office Manager and 1 Office Clerk salaries

Estimated Actual  
Expenditures

\$75,000 1 Office Manager and 1 Office Clerk salaries



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
encourage and support student attendance.	and support student attendance.	(2000)(Base); \$15,000 Benefits (3000)(Base); \$1,500 School Messenger notification program	(2000)(Base); \$15,000 Benefits (3000)(Base); \$1,500 School Messenger notification program

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Charter School will annually assess its suspension/expulsion policies and procedures and document and implement alternatives to suspension/expulsion, including restorative practices.	We have assessed our suspension/expulsion policies and procedures and documented and implemented alternatives to suspension/expulsion, including restorative practices.	\$70,000 1 Dean of Students (1000)(Base); \$20,000 Benefits (3000)(Base)	\$70,000 1 Dean of Students (1000)(Base); \$20,000 Benefits (3000)(Base)

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Charter School staff will acknowledge and encourage positive student behavior and improvements. Teachers will establish classroom management procedures, foster positive relationships, and help create an atmosphere of trust, respect, and high expectations.	Our staff acknowledges and encourages positive student behavior and improvements. Our teachers have established classroom management procedures, fostered positive relationships, and helped create an atmosphere of trust, respect, and high expectations.	\$2,000 PD on PBIS, restorative practices, classroom management (5000)(Base)	\$2,000 PD on PBIS, restorative practices, classroom management (5000)(Base)

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Charter School will annually administer school experience surveys to students, parents, and staff.	We have administered school experience surveys to our students, parents, and staff.	\$2,000 Panorama Education surveys (5000)(Base)	\$2,000 Panorama Education surveys (5000)(Base)

## Analysis

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

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

We have implemented all of the actions/services described above to achieve our CONNECTION goal. We have held two SSC and 8 PTF meetings; hosted parent activities/events; provided parents with access to our SIS; visited our students at their homes; encouraged and supported student attendance; implemented alternatives to suspension/expulsion, including restorative practices; acknowledged and encouraged positive student behavior and improvements; and administered school experience surveys to our students, parents, and staff.

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

Although the actions/services have been effective, due to unplanned circumstances the measured progress towards our annual measurable outcomes was not sufficient. We trained all of our staff through a two day restorative practices certification program before school year started. Since we had construction delay the first 8 weeks of school we started the school at a remote location. As a result of this huge setback many planned parent meetings changed their format or cancelled. We were not able to do 4 SSC meetings but we had at least 6 facility transition meetings for all parents, we had 6 safety round table meetings with parents and staff also we had drop off pick up coordination meetings with the parents for both the temporary site and the new site. Although we were able to keep 399 enrollment, due to facility concerns and change in location, the student demographics and student body changed significantly. With all the limitations at the temporary site we were not able to do many of the planned school assemblies. As a result these factors the suspension rate increased. To increase safety at the temporary site teachers and admin put additional hours to increase supervision.

When we arrived the new site at the end of October we update our safety plan and also started student assemblies. With the scheduled events and activities at the new site our “connectedness” is strong. Finally due to different school shooting events in the nation we provided in person active shooter training to all staff through SDCOE. This in person training is in addition to the beginning of the year online safety training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We only have minor differences between Budgeted and Estimated Actual Expenditures

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

We will maintain our goal and the majority of our expected outcomes, metrics, and actions and services. We have updated our annual measurable outcomes for school experience survey average approval rates. Based on input from all stakeholders, we will continue to hold events that promote parental participation as well as parent training activities such as Parent workshops. We will focus on acknowledging positive student behavior and restorative practices. We will continue to offer PD to our teachers on classroom management and student engagement procedures to help create an atmosphere of trust, respect, and high expectations. We will continue to provide all the actions/services for this goal with minor adjustments based on student and school needs. The updated outcomes and actions/services can be found in the Goals, Actions, & Services section of the LCAP.

# Stakeholder Engagement

LCAP Year: 2018–19

## Involvement Process for LCAP and Annual Update

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

In order to promote learning and provide a more positive learning experience for our students, MSA-San Diego has established a culture of gathering input from parents, students, staff, community members, and other stakeholders through multiple channels including meetings, school events, surveys, home visits, newsletters, and other means of communication. To the extent possible, all stakeholders are invited to be involved in the process of school review and improvement including the development of our annual LCAP.

Information/input sessions include Parent Task Force (PTF) meetings, School Site Council (SSC) meetings, Coffee with the Principal meetings, Board of Directors meetings, Principal meetings, and staff meetings. Parents on our PTF and SSC also serve as our parent advisory committee for LCAP. Along with ELAC, such committees provide for representation of students in need (low income, English learners, foster youth, etc.) Feedback from our parent advisory committee provides valuable input for the new LCAP. In addition, the Charter School conducts surveys for parents, students, and staff and the Charter School staff make home visits. These all serve as a way to inform, educate, and gather input & feedback from all critical stakeholders.

The Charter School has an approved charter petition with measurable student outcomes and methods to assess student progress, an SSD plan with planned improvement in student performance in reading and mathematics and in programs for English Learners, and a WASC action plan for continuous school improvement. Therefore, LCAP is received by our community as a comprehensive planning tool that draws from all other school plans and addresses the state priorities and locally identified priorities.

The Charter School has held its periodical meetings this year to gather input from our stakeholders. These include 8 PTF meetings, 2 SSC meetings, at least 10 parent activities/events including 5 Coffee with the Principal meetings, weekly staff meetings, and other stakeholder meetings. The school conducted a family, staff, and student experience survey with specific questions on the sense of safety and school connectedness, school culture and climate, and other areas of school improvement. A majority of our stakeholders participated in this survey. The Charter School staff has also made 59 home visits during this school year and sought feedback from the parents for school improvement.

## Impact on LCAP and Annual Update

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

The Charter School LCAP committee has reviewed input from all stakeholders and synthesized input to revise existing actions/services and measurable outcomes and also plan for new ones in the LCAP for the upcoming year. Some of the updates include:

- Expanding after school, Saturday school, and summer school opportunities
- Providing counseling and behavior support services to our students
- Improving teacher observation and evaluation systems and keeping effective teachers
- Investing in effective technology and teacher professional development in blended learning and differentiated instruction to enhance instruction in the classroom
- Expanding STEAM-based programs and activities
- Changing electives from 2day and 3 day electives to only 5 day electives.
- Other input includes improving school facilities and the lunch program.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

EXCELLENCE: All students will pursue academic excellence and be college/career ready.

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

State Priorities: 1, 2, 4, and 8

Local Priorities: N/A

### Identified Need:

Priority 1:

- To ensure teachers are appropriately assigned and fully credentialed
- To ensure students have sufficient access to standards-aligned instructional materials
- To ensure school facilities are maintained in good repair

Priority 2:

- To ensure implementation of state board adopted academic content and performance standards for all students

Priority 4:

- To ensure students meet or exceed standard on CASSPP-ELA/Literacy and Mathematics assessments
- To ensure EL students make annual progress in learning English

- To ensure our students are college/career ready

Priority 8:

- To ensure student proficiency in all courses

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of teachers who will be appropriately assigned and fully credentialed as required by law and the charter	100%	100%	100%	100%
Percentage of students who will have sufficient access to standards-aligned instructional materials	100%	100%	100%	100%
Percentage of state standards implementation for all students	100%	100%	100%	100%
Percentage of items on facility inspection checklists in compliance/good standing	90%	90%	90%	90%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																								
Percentage of students performing proficient on the CAASPP-ELA/Literacy assessments (Grades 3-8):	2016-17 (Baseline): <table border="1" data-bbox="405 475 751 906"> <tr><td>All Students: 68%</td></tr> <tr><td>English Learners: 46%</td></tr> <tr><td>Socioeconomically Disadvantaged: 54%</td></tr> <tr><td>Students with Disabilities: 23%</td></tr> <tr><td>Hispanic: 61%</td></tr> <tr><td>White: 71%</td></tr> </table>	All Students: 68%	English Learners: 46%	Socioeconomically Disadvantaged: 54%	Students with Disabilities: 23%	Hispanic: 61%	White: 71%	2017-18 (Expected): <table border="1" data-bbox="804 276 1150 1101"> <tr><td>All Students: 5 percentage points up from the prior year</td></tr> <tr><td>English Learners: 5 percentage points up from the prior year</td></tr> <tr><td>Socioeconomically Disadvantaged: 5 percentage points up from the prior year</td></tr> <tr><td>Students with Disabilities: 5 percentage points up from the prior year</td></tr> <tr><td>Hispanic: 3 percentage points up from the prior year</td></tr> <tr><td>White: 3 percentage points up from the prior year</td></tr> </table>	All Students: 5 percentage points up from the prior year	English Learners: 5 percentage points up from the prior year	Socioeconomically Disadvantaged: 5 percentage points up from the prior year	Students with Disabilities: 5 percentage points up from the prior year	Hispanic: 3 percentage points up from the prior year	White: 3 percentage points up from the prior year	2018-19 (Expected): <table border="1" data-bbox="1209 276 1556 1101"> <tr><td>All Students: 2 percentage points up from the prior year</td></tr> <tr><td>English Learners: 3 percentage points up from the prior year</td></tr> <tr><td>Socioeconomically Disadvantaged: 3 percentage points up from the prior year</td></tr> <tr><td>Students with Disabilities: 3 percentage points up from the prior year</td></tr> <tr><td>Hispanic: 3 percentage points up from the prior year</td></tr> <tr><td>White: 2 percentage points up from the prior year</td></tr> </table>	All Students: 2 percentage points up from the prior year	English Learners: 3 percentage points up from the prior year	Socioeconomically Disadvantaged: 3 percentage points up from the prior year	Students with Disabilities: 3 percentage points up from the prior year	Hispanic: 3 percentage points up from the prior year	White: 2 percentage points up from the prior year	2019-20 (Expected): <table border="1" data-bbox="1614 276 1961 1101"> <tr><td>All Students: 2 percentage points up from the prior year</td></tr> <tr><td>English Learners: 3 percentage points up from the prior year</td></tr> <tr><td>Socioeconomically Disadvantaged: 3 percentage points up from the prior year</td></tr> <tr><td>Students with Disabilities: 3 percentage points up from the prior year</td></tr> <tr><td>Hispanic: 3 percentage points up from the prior year</td></tr> <tr><td>White: 2 percentage points up from the prior year</td></tr> </table>	All Students: 2 percentage points up from the prior year	English Learners: 3 percentage points up from the prior year	Socioeconomically Disadvantaged: 3 percentage points up from the prior year	Students with Disabilities: 3 percentage points up from the prior year	Hispanic: 3 percentage points up from the prior year	White: 2 percentage points up from the prior year
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Change in Average Distance from Level 3 on the CASSPP-ELA/Literacy assessments (Grades 3-8)	2016-17 (Baseline): <table border="1" data-bbox="405 1174 751 1511"> <tr><td>All Students: 30.9 points above level 3</td></tr> <tr><td>English Learners: 31.3 points below level 3</td></tr> <tr><td>Socioeconomically Disadvantaged: 4.1 points below level 3</td></tr> </table>	All Students: 30.9 points above level 3	English Learners: 31.3 points below level 3	Socioeconomically Disadvantaged: 4.1 points below level 3	2017-18 (Expected): <table border="1" data-bbox="804 1174 1150 1511"> <tr><td>All Students: 3 points up from the prior year</td></tr> <tr><td>English Learners: 3 points up from the prior year</td></tr> <tr><td>Socioeconomically Disadvantaged: 3 points up from the prior year</td></tr> </table>	All Students: 3 points up from the prior year	English Learners: 3 points up from the prior year	Socioeconomically Disadvantaged: 3 points up from the prior year	2018-19 (Expected): <table border="1" data-bbox="1209 1174 1556 1511"> <tr><td>All Students: 2 points up from the prior year</td></tr> <tr><td>English Learners: 2 points up from the prior year</td></tr> <tr><td>Socioeconomically Disadvantaged: 3 points up from the prior year</td></tr> </table>	All Students: 2 points up from the prior year	English Learners: 2 points up from the prior year	Socioeconomically Disadvantaged: 3 points up from the prior year	2019-20 (Expected): <table border="1" data-bbox="1614 1174 1961 1511"> <tr><td>All Students: 2 points up from the prior year</td></tr> <tr><td>English Learners: 2 points up from the prior year</td></tr> <tr><td>Socioeconomically Disadvantaged: 3 points up from the prior year</td></tr> </table>	All Students: 2 points up from the prior year	English Learners: 2 points up from the prior year	Socioeconomically Disadvantaged: 3 points up from the prior year												
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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																								
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<p data-bbox="90 889 327 1174">Percentage of students performing proficient on the CAASPP-Mathematics assessments (Grades 3-8):</p>	<p data-bbox="401 800 688 833">2016-17 (Baseline):</p> <table border="1"> <tr> <td data-bbox="401 841 768 889">All Students: 59%</td> </tr> <tr> <td data-bbox="401 898 768 979">English Learners: 23%</td> </tr> <tr> <td data-bbox="401 987 768 1068">Socioeconomically Disadvantaged: 42%</td> </tr> <tr> <td data-bbox="401 1076 768 1157">Students with Disabilities: 25%</td> </tr> <tr> <td data-bbox="401 1166 768 1214">Hispanic: 47%</td> </tr> <tr> <td data-bbox="401 1222 768 1271">White: 65%</td> </tr> </table>	All Students: 59%	English Learners: 23%	Socioeconomically Disadvantaged: 42%	Students with Disabilities: 25%	Hispanic: 47%	White: 65%	<p data-bbox="800 597 1098 630">2017-18 (Expected):</p> <table border="1"> <tr> <td data-bbox="800 638 1167 760">All Students: 3 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="800 768 1167 889">English Learners: 3 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="800 898 1167 1019">Socioeconomically Disadvantaged: 3 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="800 1027 1167 1149">Students with Disabilities: 3 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="800 1157 1167 1279">Hispanic: 3 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="800 1287 1167 1409">White: 2 percentage points up from the prior year</td> </tr> </table>	All Students: 3 percentage points up from the prior year	English Learners: 3 percentage points up from the prior year	Socioeconomically Disadvantaged: 3 percentage points up from the prior year	Students with Disabilities: 3 percentage points up from the prior year	Hispanic: 3 percentage points up from the prior year	White: 2 percentage points up from the prior year	<p data-bbox="1199 597 1497 630">2018-19 (Expected):</p> <table border="1"> <tr> <td data-bbox="1199 638 1566 760">All Students: 2 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="1199 768 1566 889">English Learners: 3 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="1199 898 1566 1019">Socioeconomically Disadvantaged: 2 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="1199 1027 1566 1149">Students with Disabilities: 2 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="1199 1157 1566 1279">Hispanic: 2 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="1199 1287 1566 1409">White: 2 percentage points up from the prior year</td> </tr> </table>	All Students: 2 percentage points up from the prior year	English Learners: 3 percentage points up from the prior year	Socioeconomically Disadvantaged: 2 percentage points up from the prior year	Students with Disabilities: 2 percentage points up from the prior year	Hispanic: 2 percentage points up from the prior year	White: 2 percentage points up from the prior year	<p data-bbox="1598 597 1896 630">2019-20 (Expected):</p> <table border="1"> <tr> <td data-bbox="1598 638 2001 760">All Students: 2 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="1598 768 2001 889">English Learners: 3 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="1598 898 2001 1019">Socioeconomically Disadvantaged: 2 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="1598 1027 2001 1149">Students with Disabilities: 2 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="1598 1157 2001 1279">Hispanic: 2 percentage points up from the prior year</td> </tr> <tr> <td data-bbox="1598 1287 2001 1409">White: 2 percentage points up from the prior year</td> </tr> </table>	All Students: 2 percentage points up from the prior year	English Learners: 3 percentage points up from the prior year	Socioeconomically Disadvantaged: 2 percentage points up from the prior year	Students with Disabilities: 2 percentage points up from the prior year	Hispanic: 2 percentage points up from the prior year	White: 2 percentage points up from the prior year
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Hispanic: 2 percentage points up from the prior year																												
White: 2 percentage points up from the prior year																												

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Change in Average Distance from Level 3 on the CASSPP-Mathematics assessments (Grades 3-8)	2016-17 (Baseline):	2017-18 (Expected):	2018-19 (Expected):	2019-20 (Expected):
	All Students: 26.7 points above level 3	All Students: 3 points up from the prior year	All Students: 2 points up from the prior year	All Students: 2 points up from the prior year
	English Learners: 25.1 points below level 3	English Learners: 3 points up from the prior year	English Learners: 3 points up from the prior year	English Learners: 3 points up from the prior year
	Socioeconomically Disadvantaged: 12.1 points below level 3	Socioeconomically Disadvantaged: 3 points up from the prior year	Socioeconomically Disadvantaged: 2 points up from the prior year	Socioeconomically Disadvantaged: 2 points up from the prior year
	Students with Disabilities: 67 points below level 3	Students with Disabilities: 3 points up from the prior year	Students with Disabilities: 3 points up from the prior year	Students with Disabilities: 3 points up from the prior year
	Hispanic: 0.8 points above level 3	Hispanic: 2 points up from the prior year	Hispanic: 2 points up from the prior year	Hispanic: 2 points up from the prior year
	White: 40.8 points above level 3	White: 2 points up from the prior year	White: 2 points up from the prior year	White: 2 points up from the prior year
Percentage of EL students making annual progress in learning English as measured by the CELDT and/or ELPAC	77%	2 percentage points up from the prior year	2 percentage points up from the prior year	2 percentage points up from the prior year
Percentage of ELs reclassified to Fluent English Proficient (RFEP) annually	16%	10 percentage point up from the prior year	5 percentage point up from the prior year	5 percentage point up from the prior year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students who will receive a grade of “C” or better (or perform “proficient” on the related state standardized tests) in core subjects and electives	90%	4 percentage point up from the prior year	1 percentage point up from the prior year	1 percentage point up from the prior year

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Charter School will conduct credential review as part of teacher hiring process and support our teachers' credentialing needs. Charter School will also annually review master schedule/teacher assignments to ensure compliance.

See description for 2017-18

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$13,500	\$13,500	\$13,500
Source	Base	Base	Base
Budget Reference	\$8,500 BTSA expenses (5000)(Base); \$5,000 EL authorization expenses (5000)(Base)	\$6,000 BTSA expenses (5000)(Base); \$3,000 EL authorization expenses (5000)(Base) : \$4,500 BTSA Mentor Stipend (1000)(Base);	\$6,000 BTSA expenses (5000)(Base); \$3,000 EL authorization expenses (5000)(Base) : \$4,500 BTSA Mentor Stipend (1000)(Base);

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

## 2017-18 Actions/Services

Charter School will annually review alignment of instructional materials to standards and keep an inventory of instructional materials and corresponding purchase of materials. Charter School will annually review budget and plan to ensure adequate budget for instructional materials.

## 2018-19 Actions/Services

See description for 2017-18

## 2019-20 Actions/Services

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$85,000	\$120,000	\$120,000
Source	Base	Base	Base
Budget Reference	"\$10,000 Books (4100-4200); \$55,000 Supplies, materials (4300), \$20,000 Equipment (4400)"	"\$11,000 Books (4100-4200); \$74,000 Supplies, materials (4300), \$35,000 Equipment (4400)"	"\$11,000 Books (4100-4200); \$74,000 Supplies, materials (4300), \$35,000 Equipment (4400)"

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Charter School will do annual and monthly facility inspections to screen for safety hazards. Daily general cleaning by custodial staff will maintain campus cleanliness.

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$120,450	\$142,650	\$146,650
Source	Base	Base	Base
Budget Reference	\$55,000.00 5500 Operations and House Keeping, \$15,450.00 5615 Maintenance, \$50,000.00 2900, 3000 Custodian salary & benefits	\$56,650.00 5500 Operations and House Keeping, \$30,000.00 5615 Maintenance, \$56,000.00 2900, 3000 Custodian salary & benefits	\$56,650.00 5500 Operations and House Keeping, \$30,000.00 5615 Maintenance, \$60,000.00 2900, 3000 Custodian salary & benefits

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Charter School will ensure curricula and assessments are aligned to the standards and that teachers participate in professional development on the implementation of standards (CCSS, NGSS, etc.) Teachers will be provided with instructional guidance and feedback through classroom visits.

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$29,500	\$30,000	\$30,000
Source	Base	Base	Base



Year	2017-18	2018-19	2019-20
Budget Reference	\$27,000 Professional Development (5800); \$2,000 TeachBoost fees (5000)	\$28,000 Professional Development (5800); \$2,000 TeachBoost fees (5000)	\$28,000 Professional Development (5800); \$2,000 TeachBoost fees (5000)

## Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

Charter School will provide services to ELs by proficiency level and provide ELD instruction aligned to the CA ELD standards and framework. Charter School will provide our ELs with core and supplemental ELD instructional materials and provide our teachers with PD focused on ELD standards. Our EL coordinator will monitor EL student progress in program implementation according to our EL Master Plan.

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$42,000	\$54,000	\$54,000
Source	S&C; Title I	S&C; Title I	S&C; Title I
Budget Reference	<b>\$30,000 EL support staff salary (1000)(S&amp;C); \$10,000 Benefits (3000)(S&amp;C); 2,000 EL supplemental materials (4000)(Title I)</b>	<b>\$40,000 EL Support staff salary (1000)(S&amp;C); \$12,000 Benefits (3000)(S&amp;C); 2,000 EL supplemental materials (4000)(Title I)</b>	<b>\$40,000 EL Coordinator salary (1000)(S&amp;C); \$12,000 Benefits (3000)(S&amp;C); 2,000 EL supplemental materials (4000)(Title I)</b>

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Charter School teachers will provide instruction using integrated ELD instructional strategies as outlined in the CHATS framework (and other research-based strategies such as SDAIE) to all students, including ELs. Charter School will provide culturally and linguistically relevant materials for students. ELs will receive further in-class instructional support which includes one-on-one teacher support and small group instruction. Charter School will strive to provide bilingual instructional assistants to provide primary language support to enable

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

2017-18 Actions/Services

students to access content area instruction while gaining language proficiency. Charter School will ensure that teachers participate in PD on ELD instructional strategies and CHATS framework.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$4,000	\$4,000
Source	S&C	S&C	S&C
Budget Reference	\$3,000 Professional Development on ELD strategies (5000)(S&C)	\$4,000 Professional Development on ELD strategies (5000)(S&C)	\$4,000 Professional Development on ELD strategies (5000)(S&C)

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

During the day, Charter School will provide additional supports and interventions to all students, including ELs.

**2018-19 Actions/Services**

See description for 2017-18

**2019-20 Actions/Services**

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$43,000	\$43,000
Source	S&C	S&C	S&C
Budget Reference	\$30,000 Intervention teacher salaries (1000)(Title I);\$10,000 benefits	\$33,000 Intervention teacher salaries (1000)(Title I);\$10,000 benefits	\$33,000 Intervention teacher salaries (1000)(Title I);\$10,000 benefits

## Action 8

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Charter School will provide additional supports and interventions to all students, including ELs, during after school hours and on Saturday.

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$12,000	\$20,000	\$20,000
Source	S&C	S&C	S&C
Budget Reference	\$12,000 After school tutoring (1000)	\$20,000 After school tutoring (1000)	\$20,000 After school tutoring (1000)

## Action 9

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Charter School will synthesize CAASPP and MAP student achievement and growth data, as well as course grades, and other state and internal assessment scores, into reports and regularly review progress towards targets.

See description for 2017-18

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$120,000	\$129,500	\$129,500
Source	Base; Title I	Base; Title I	Base; Title I
Budget Reference	\$80,000 deans of academics salary (1000)(Base); \$27,500 Benefits (3000)(Base); \$6,500 Illuminate SIS & DnA (5000)(Base); \$6,000 MAP testing fees (5000)(Title I)	\$87,000 deans of academics salary (1000)(Base); \$30,000Benefits (3000)(Base); \$6,500 Illuminate SIS & DnA (5000)(Base); \$6,000 MAP testing fees (5000)(Title I)	\$87,000 deans of academics salary (1000)(Base); \$30,000Benefits (3000)(Base); \$6,500 Illuminate SIS & DnA (5000)(Base); \$6,000 MAP testing fees (5000)(Title I)



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

Unchanged Goal

## Goal 2

INNOVATION: All students will pursue academic excellence and be college/career ready.

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

State Priorities: 7 and 8

Local Priorities: N/A

### Identified Need:

Priority 7:

- To increase student access to a broad course of study
- To offer innovative courses and programs

Priority 8:

- To ensure student participation and achievement in innovative courses and programs

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of the programs and services outlined in the charter petition that will be provided as	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>measured by student interest surveys for elective courses and programs, master school schedule, and class rosters</p>				
<p>Percentage of students who will have sufficient access to all academic and educational programs provided by the Charter School as measured by student interest surveys for elective courses and programs, master school schedule, and class rosters</p>	100%	100%	100%	100%
<p>Percentage of students enrolled in the Charter School's grades 6-8 who take the Accelerated and/or Advanced Math class and/or Advanced Math</p>	20%	24%	20%	20%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
club				
Percentage of our graduates who will have taken a Computer/Technology class and/or experienced blended learning in their program of study	100%	100%	100%	100%
Percentage of students who will have created or demonstrated a STEAM focused project, experiment, model or demo	80%	100%	100%	100%

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Charter School will provide students with a broad array of courses including core subjects (English, mathematics, social sciences, and science) and electives as outlined in its charter petition. Charter School will also provide all other academic programs and services outlined in its charter petition, certain programs and services being dependent on student need and interest.	See description for 2017-18	See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,885,000	\$2,370,000	\$2,440,000

Year	2017-18	2018-19	2019-20
Source	Base; Donations	Base; Donations	Base; Donations
Budget Reference	\$1,440,000 Teacher salaries (1000)(Base); \$400,000 Benefits (3000)(Base); ; \$45,000 Field trip expenses (5000)(Donations)	\$1,700,000 Teacher salaries (1000)(Base); \$620,000 Benefits (3000)(Base); ; \$50,000 Field trip expenses (5000)(Donations)	\$1,750,000 Teacher salaries (1000)(Base); \$640,000 Benefits (3000)(Base); ; \$50,000 Field trip expenses (5000)(Donations)

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Charter School will design its master schedule to meet the needs of its students to ensure all academic content areas are available to all students, including student groups.

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$230,000	\$241,000	\$247,000
Source	Base	Base	Base
Budget Reference	\$180,000 1 Principal and 1 Dean of Academics salaries (1000)(Base); \$50,000 Benefits (3000)(Base)	\$188,000 1 Principal and 1 Dean of Academics salaries (1000)(Base); \$53,000 Benefits (3000)(Base)	\$192,000 1 Principal and 1 Dean of Academics salaries (1000)(Base); \$55,000 Benefits (3000)(Base)

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

Charter School will offer Accelerated and/or Advanced Math class and/or Advanced Math club to students in grades 6-8.

**2018-19 Actions/Services**

See description for 2017-18

**2019-20 Actions/Services**

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$46,000	\$52,000	\$55,000
Source	Base	Base	Base
Budget Reference	\$46,000 Accelerated/Advanced Math teacher salary and benefits (1000)(3000)(Base) [Duplicated Expense: See Goal 2: Action 1]	\$52,000 Accelerated/Advanced Math teacher salary and benefits (1000)(3000)(Base) [Duplicated Expense: See Goal 2: Action 1]	\$55,000 Accelerated/Advanced Math teacher salary and benefits (1000)(3000)(Base) [Duplicated Expense: See Goal 2: Action 1]

## Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

#### 2017-18 Actions/Services

Charter School will offer Computer/Technology classes and/or blended learning experience for our students. Charter School will also keep its technology up to date. Charter School teachers will participate in PD on Blended Learning.

#### 2018-19 Actions/Services

See description for 2017-18

#### 2019-20 Actions/Services

See description for 2017-18



## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$142,000	\$145,000	\$145,000
Source	Base	Base	Base
Budget Reference	\$71,000 1 IT staff salary (2000)(Base); \$20,000 Benefits (3000)(Base); \$6,000 Computers; \$45,000 Technology expenses	\$73,000 1 IT staff salary (2000)(Base); \$20,000 Benefits (3000)(Base); \$30,000 Computers; \$25,000 Technology expenses	\$73,000 1 IT staff salary (2000)(Base); \$20,000 Benefits (3000)(Base); \$30,000 Computers; \$25,000 Technology expenses

## Action 5

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Charter School will provide opportunities for students during the day and after school to create or demonstrate a STEAM focused project, experiment, model or demo. Charter School will also provide information and access to quality out-of-school STEAM activities and achievements.

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,500	\$10,500	\$10,500
Source	Base	Base	Base
Budget Reference	\$6,000 Science materials (4000)(Base), \$4,500 Academic competitions, steam expo expenses (5000) Base	\$6,000 Science materials (4000)(Base), \$4,500 Academic competitions, steam expo expenses (5000) Base	\$6,000 Science materials (4000)(Base), \$4,500 Academic competitions, steam expo expenses (5000) Base

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

Unchanged Goal

## Goal 3

CONNECTION: All students, families, staff, and other stakeholders will feel a sense of community and connectedness.

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

State Priorities: 3, 5, and 6

Local Priorities: N/A

### Identified Need:

Priority 3:

- To seek parent input in making decisions for the Charter School
- To promote parental participation in programs

Priority 5:

- To increase student attendance
- To avoid chronic absenteeism
- To avoid middle school dropout

Priority 6:

- To avoid student suspension
- To avoid student expulsion
- To increase the sense of safety and school connectedness

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of SSC meetings per year	3	4	4	4
Number of PTF meetings per year	8	8	4	4
Number of activities/events for parent involvement per year	5	5	5	5
Frequency of SIS record updates	Daily/Weekly	Daily/Weekly	Daily/Weekly	Daily/Weekly
Number of progress reports sent to parents per year	4	4	4	4
Percentage of students who have been home-visited by the teachers per year	12%	12%	15%	15%
ADA rate	96.3%	97%	97%	97%
Chronic absenteeism rate	5%	4%	7%	6%
Middle school dropout rate	0%	0%	0%	0%
Student	1%	1%	1%	1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
suspension rate				
Student expulsion rate	0%	0%	0%	0%
School experience survey participation rates	Students: 94%	Students: 85%	Students: 85%	Students: 85%
	Families: 32%	Families: 55%	Families: 55%	Families: 55%
	Staff: 84%	Staff: 85%	Staff: 85%	Staff: 85%
School experience survey average approval rates	Students: 67%	Students: 85%	Students: 70%	Students: 70%
	Families: 96%	Families: 95%	Families: 95%	Families: 95%
	Staff: 72%	Staff: 85%	Staff: 85%	Staff: 85%

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

## 2017-18 Actions/Services

Charter School will seek parent input in making decisions for the school through quarterly SSC, ELAC, and PTF meetings.

## 2018-19 Actions/Services

See description for 2017-18

## 2019-20 Actions/Services

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	S&C	S&C	S&C
Budget Reference	\$1,000 Parent meeting expenses (5000)(S&C)	\$1,000 Parent meeting expenses (4000)(S&C)	\$1,000 Parent meeting expenses (4000)(S&C)

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

## 2017-18 Actions/Services

Charter School will host parent activities/events, including Student/Parent Orientation, Back to School Night, and parent conferences to promote parental participation in programs.

## 2018-19 Actions/Services

See description for 2017-18

## 2019-20 Actions/Services

See description for 2017-18

**Budgeted Expenditures**

Year

2017-18

2018-19

2019-20

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	\$2,000 Parent activities/events expenses (4000)(Base)	\$2,000 Parent activities/events expenses (4000)(Base)	\$2,000 Parent activities/events expenses (4000)(Base)

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged



2017-18 Actions/Services

Charter School will provide parents with access to course material, homework assignments, projects, and records of students' grades through SIS, an online web portal. Charter School will communicate further with the parents of students who are performing below grade level.

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6,500	\$6,500	\$6,500
Source	Base	Base	Base
Budget Reference	\$6,500 Illuminate SIS & DnA (5000)(Base) [Duplicated Expense: See Goal 1: Action 9]	\$6,500 Illuminate SIS & DnA (5000)(Base) [Duplicated Expense: See Goal 1: Action 9]	\$6,500 Illuminate SIS & DnA (5000)(Base) [Duplicated Expense: See Goal 1: Action 9]

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Charter School teachers will visit students at their homes to discuss student progress and enhance student learning and involvement.	See description for 2017-18	See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$10,000
Source	Title I	Title I	Title I
Budget Reference	\$5,000 Home visit compensation (1000)(3000)(5000)(Title I) [Duplicated Expense: See Goal 2:	\$10,000 Home visit compensation (1000)(3000)(5000)(Title I) [Duplicated Expense: See Goal 2:	\$10,000 Home visit compensation (1000)(3000)(5000)(Title I) [Duplicated Expense: See Goal 2:

Year	2017-18	2018-19	2019-20
	Action 1]	Action 1]	Action 1]

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Charter School will provide a safe,

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

2017-18 Actions/Services

nurturing, and engaging learning environment for all our students and families. Academic and social-emotional support will be provided to address student needs.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$98,000	\$101,000
Source	S&C	S&C	S&C
Budget Reference	\$70,000 Dean of Culture salary (1000)(S&C); \$20,000 Benefits (3000)(S&C);	\$76,000 Dean of Culture salary (1000)(S&C); \$22,000 Benefits (3000)(S&C);	\$78,000 Dean of Culture salary (1000)(S&C); \$23,000 Benefits (3000)(S&C);

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

Charter School will inform parents and students of attendance policies specified in the Student/Parent Handbook and encourage and support student attendance.

**2018-19 Actions/Services**

See description for 2017-18

**2019-20 Actions/Services**

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$91,500	\$104,500	\$108,500
Source	Base	Base	Base
Budget Reference	\$75,000 1 Office Manager and 1 Office Clerk salaries (2000)(Base); \$15,000 Benefits (3000)(Base); \$1,500 School Messenger notification program	\$85,000 1 Office Manager and 1 Office Clerk salaries (2000)(Base); \$18,000 Benefits (3000)(Base); \$1,500 School Messenger notification program	\$88,000 1 Office Manager and 1 Office Clerk salaries (2000)(Base); \$19,000 Benefits (3000)(Base); \$1,500 School Messenger notification program

## Action 7

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Charter School will annually assess its suspension/expulsion policies and procedures and document and implement alternatives to suspension/expulsion, including restorative practices.

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$109,000	\$113,000
Source	Base	Base	Base
Budget Reference	\$70,000 1 Dean of Students (1000)(Base); \$20,000 Benefits (3000)(Base)	\$85,000 1 Dean of Students (1000)(Base); \$24,000 Benefits (3000)(Base)	\$85,000 1 Dean of Students (1000)(Base); \$24,000 Benefits (3000)(Base)

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners, Foster Youth, and/or Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

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

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

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Charter School staff will acknowledge and encourage positive student behavior and improvements. Teachers will establish classroom management procedures, foster positive relationships, and help create an atmosphere of trust, respect, and high expectations.

2018-19 Actions/Services

See description for 2017-18

2019-20 Actions/Services

See description for 2017-18

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	\$2,000 PD on PBIS, restorative practices, classroom management (5000)(Base)	\$3,000 PD on PBIS, restorative practices, classroom management (5000)(Base)	\$3,000 PD on PBIS, restorative practices, classroom management (5000)(Base)

## Action 9

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

### Students to be Served:

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

### Location(s):

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



All

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Charter School will annually administer school experience surveys to students, parents, and staff.

See description for 2017-18

See description for 2017-18

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget	\$2,000 Panorama Education surveys	\$2,000 Panorama Education surveys	\$2,000 Panorama Education surveys

Year	2017-18	2018-19	2019-20
Reference	(5000)(Base)	(5000)(Base)	(5000)(Base)

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018–19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 161,720

4.90 %

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

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

- Charter School will continue to provide services to ELs by proficiency level and provide ELD instruction aligned to the CA ELD standards and framework. Charter School will provide our ELs with core and supplemental ELD instructional materials and provide our teachers with PD focused on ELD standards. Our EL coordinator will monitor EL student progress in program implementation according to our EL Master Plan.
- Charter School teachers will provide instruction using integrated ELD instructional strategies as outlined in the CHATS framework (and other research-based strategies such as SDAIE) to all students, including ELs. Charter School will provide culturally and linguistically relevant materials for students. ELs will receive further in-class instructional support which includes one-on-one teacher support and small group instruction. Charter School will strive to provide bilingual instructional assistants to provide primary language support to enable students to access content area instruction while gaining language proficiency. Charter School will ensure that teachers participate in PD on ELD instructional strategies and CHATS framework.
- ELD and ELA teachers will provide designated ELD to all EL students, with EL students who are Levels 1-3 participating in a full class period of targeted, protected ELD (differentiated by proficiency level), and Levels 4-5 receiving designated ELD in their ELA class, and, where possible, in an additional 25 minute session that focuses on reading and writing strategies, practice in speaking and listening, and academic vocabulary.
- During the day, Charter School will provide additional supports and interventions to all students, including ELs. Charter School will provide additional supports and interventions to all students, including ELs, during after school hours and on Saturday. Charter School

strives to refine targeted intervention and tutoring programs and plans to expand after school, Saturday school, and summer school opportunities.

- Charter School will provide ongoing Parent Training for all our parents, including bilingual parents. SSC, and PTF meetings are some of the venues we will provide training to our parents. Parent training topics include, but are not limited to, how to assist students academically and behaviorally, how to navigate the educational system, including higher education, and other areas that will benefit all our students, including our unduplicated students.
- Foster youth will receive educational counseling. Foster youth will receive academic supports and remediation and will be encouraged and supported to engage in extracurricular activities in order to mitigate the effects of school mobility on foster youth.
- Research has shown that one of the keys to successful teaching and schooling is creating personal connections with students inside and outside of school. Knowing the students' outside interests, families, and home routines, and then using this information to connect in meaningful, individualized ways can have huge rewards in helping to create happier, healthier, and smarter kids. Recognizing these facts, Charter School uses home visits as one of the important features of its education program to not only improve student and school performance, but also to identify and intervene early with students performing below grade level.
- Charter School staff will implement restorative practices and PBIS to build positive communities and increase school connectedness. Charter School will provide academic supports and remediation, Life Skills classes, counseling, and social-emotional support to our students. Our teachers will establish classroom management procedures, foster positive relationships, and help create an atmosphere of trust, respect, and high expectations. Charter School will ensure that staff participate in PD on restorative practices and PBIS. Our Dean of Students , Dean of Culture and Behavior Counselor/School Psychologist will monitor student behavior and social-emotional progress.

LCAP Year: **2017–18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 131,351

4.24 %

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

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

- Charter School will continue to provide services to ELs by proficiency level and provide ELD instruction aligned to the CA ELD standards and framework. Charter School will provide our ELs with core and supplemental ELD instructional materials and provide our teachers with PD focused on ELD standards. Our EL coordinator will monitor EL student progress in program implementation according to our EL Master Plan.
- Charter School teachers will provide instruction using integrated ELD instructional strategies as outlined in the CHATS framework (and other research-based strategies such as SDAIE) to all students, including ELs. Charter School will provide culturally and linguistically relevant materials for students. ELs will receive further in-class instructional support which includes one-on-one teacher support and small group instruction. Charter School will strive to provide bilingual instructional assistants to provide primary language support to enable students to access content area instruction while gaining language proficiency. Charter School will ensure that teachers participate in PD on ELD instructional strategies and CHATS framework.
- ELD and ELA teachers will provide designated ELD to all EL students, with EL students who are Levels 1-3 participating in a full class period of targeted, protected ELD (differentiated by proficiency level), and Levels 4-5 receiving designated ELD in their ELA class, and, where possible, in an additional 25 minute session that focuses on reading and writing strategies, practice in speaking and listening, and academic vocabulary.
- During the day, Charter School will provide additional supports and interventions to all students, including ELs. Charter School will provide additional supports and interventions to all students, including ELs, during after school hours and on Saturday. Charter School

strives to refine targeted intervention and tutoring programs and plans to expand after school, Saturday school, and summer school opportunities.

- Charter School will provide ongoing Parent Training for all our parents, including bilingual parents. SSC, and PTF meetings and parent workshops are some of the venues we will provide training to our parents. Parent training topics include, but are not limited to, how to assist students academically and behaviorally, how to navigate the educational system, including higher education, and other areas that will benefit all our students, including our unduplicated students.
- Foster youth will receive educational counseling. Foster youth will receive academic supports and remediation and will be encouraged and supported to engage in extracurricular activities in order to mitigate the effects of school mobility on foster youth.
- Research has shown that one of the keys to successful teaching and schooling is creating personal connections with students inside and outside of school. Knowing the students' outside interests, families, and home routines, and then using this information to connect in meaningful, individualized ways can have huge rewards in helping to create happier, healthier, and smarter kids. Recognizing these facts, Charter School uses home visits as one of the important features of its education program to not only improve student and school performance, but also to identify and intervene early with students performing below grade level.
- Charter School staff will implement restorative practices and PBIS to build positive communities and increase school connectedness. Charter School will provide academic supports and remediation, Life Skills classes, counseling, and social/emotional support to our students. Our teachers will establish classroom management procedures, foster positive relationships, and help create an atmosphere of trust, respect, and high expectations. Charter School will ensure that staff participate in PD on restorative practices and PBIS. Our Dean of Students and Behavior Counselor/School Psychologist will monitor student behavior and social/emotional progress.

# Addendum

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

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

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

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

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

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

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

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

### **Plan Summary**

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

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

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

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

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

### **Budget Summary**

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

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



the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## **Planned Actions/Services**

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

#### Actions/Services

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

#### **New/Modified/Unchanged:**

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

### **Budgeted Expenditures**

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

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

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

## **Demonstration of Increased or Improved Services for Unduplicated Students**

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

### **Estimated Supplemental and Concentration Grant Funds**

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

### **Percentage to Increase or Improve Services**

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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



E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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

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