



Navigator Schools

Finance Committee

Date and Time

Tuesday June 5, 2018 at 3:00 PM PDT

Location

Navigator Schools, 650 San Benito St., Suite 230, Hollister, CA 95023

Teleconference Locations

- 827 Broadway, Suite 300, Oakland, CA 94607
- 83 Great Oaks Blvd, San Jose, CA 95119
- 303 Twin Dolphin Drive, Suite 600, Redwood City, CA 94065

Teleconference Instructions

- PC, Mac, or iOS: <https://navigatorschools.zoom.us/j/425213843>
 - Telephone: US: +1 646 876 9923 or +1 669 900 6833 or +1 408 638 0968
 - Meeting ID: 425 213 843
-

Agenda

I. Opening Items

Opening Items

A. Record Attendance and Guests

B. Call the Meeting to Order

C. Approve Minutes

The committee will vote on the approval of minutes from the previous meeting.

Approve minutes for Finance Committee on May 3, 2018

II. Finance

Finance

A. Financial Report 2017-18

Ami Ortiz, Director of Business and Finance, will review the latest updates to the 2017-18 financial report.

B. LCAP 2018

Ami will present our new LCAP document and review elements relating to the NS budget.

C. Budget 2018-19

This presentation by Ami Ortiz, followed by a committee discussion, will focus on the NS budget for 2018-19.

III. Other Business

A. Facilities Update

Kevin will provide an update regarding long-term facilities planning for GPS, HPS, and WPS.

B. Support Services for External Agencies

Kevin Sved, CEO, will lead a discussion regarding the provision of PD services on the part of NS to external agencies.

IV. Closing Items

A. Adjourn Meeting

Coversheet

Approve Minutes

Section:	I. Opening Items
Item:	C. Approve Minutes
Purpose:	Approve Minutes
Submitted by:	
Related Material:	Minutes for Finance Committee on May 3, 2018

APPROVED



Navigator Schools

Minutes

Finance Committee

Date and Time

Thursday May 3, 2018 at 3:00 PM

Location

650 San Benito Suite, Suite 230, Hollister, CA 95023

Teleconference Locations

- 827 Broadway, Suite 300, Oakland, CA 94607
- 303 Twin Dolphin Drive Suite 600, Redwood City CA 94065

Teleconference Instructions

- Join from PC, Mac, Linux, iOS or Android: <https://navigatorschools.zoom.us/j/368241640>
- Telephone: +1 669 900 6833 or +1 408 638 0968 or +1 646 876 9923
- Meeting ID: 368 241 640

Committee Members Present

Caitrin Wright (remote), Joyce Montgomery (remote), Nora Crivello (remote)

Committee Members Absent

None

Guests Present

Ami Ortiz (remote), Kevin Sved (remote), Sean Martin

I. Opening Items

A. Record Attendance and Guests

B. Call the Meeting to Order

Joyce Montgomery called a meeting of the Finance Committee of Navigator Schools to order on Thursday May 3, 2018 at 3:02 PM.

C. Approve Minutes

Nora Crivello made a motion to approve minutes from the Finance Committee on 02-27-18 Finance Committee on 02-27-18.

Caitrin Wright seconded the motion.

The committee **VOTED** unanimously to approve the motion.

II. Finance

A. 2017-18 Financials with Dashboard

Ami presented the 2017-18 financials. Committee members discussed the lower-than-budgeted ADA for GPS. They reviewed the variations between budgeted and actuals.

Joyce asked about position control mechanisms to help ensure that expenditures will be in line with the budget going forward.

B. Preliminary 2018-19 Budget

Board members questioned why we would lower the number of teachers in training from 2017-18 to 2018-19. Staff explained that GPS will be fully grown-out in 2018-19, and agreed that an additional TNT at HPS would benefit the program, and this will be revisited with HPS leadership. Joyce requested that the next iteration of the 2018-19 budget include projected monthly cash flow and balance sheet.

Members discussed the preliminary budget for WPS and identified the need to revise federal income projections based on changes to the PCSGP program.

Joyce asked staff about the budget training protocol for the new principals. Ami explained the on-boarding process to familiarize the new principals with the budget and affirmed a plan to have monthly reports and meetings.

C. LCAP Update

Ami presented a slide-deck showing the current status of the LCAP development process. Joyce encouraged staff to employ economy of language in the LCAP document.

III. Other Business

A. Facilities Update

Kevin provided an update regarding long-term facilities planning for GPS and HPS.

B. NS Professional Development (PD) Provision Contracts

Kevin reported the strong interest of outside agencies for receiving professional development support from NS. He shared four points essential to proceeding with this effort: providing a formal report on our efforts with RO Hardin, an explanation of alignment to our mission, the creation of an MOU, and a review of organizational capacity. Joyce added an additional consideration (an explanation of the alignment of the effort with NS priorities for 2018-19).

Joyce asked for a copy of the 990 tax return.

IV. Closing Items

A. Adjourn Meeting

Joyce Montgomery made a motion to adjourn the meeting.

Nora Crivello seconded the motion.

The committee **VOTED** unanimously to approve the motion.

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 4:03 PM.

Respectfully Submitted,
Kevin Sved

Coversheet

Financial Report 2017-18

Section:	II. Finance
Item:	A. Financial Report 2017-18
Purpose:	Discuss
Submitted by:	
Related Material:	2017-18 Financials.pdf



2017-18 Financial Report Narrative
June 2018
Finance Committee Meeting

2017-18 Net Income

	<u>Current Projection</u>	<u>Orig Bd Rpt</u>
CMO	\$90K	\$42k
Gilroy Prep	\$239k	\$294k
Hollister Prep	<u>\$261k</u>	<u>\$235k</u>
Total	\$559k	\$571k

- CMO projected net income variance highlights
 - \$170k favorable variance from adding to the private fundraising total.
 - \$50k unfavorable variance from additional staff hired.
 - \$64k unfavorable variance from benefits and taxes being under budgeted.
- Gilroy Prep projected net income variance highlights
 - \$12k favorable variance in LCFF entitlement due to higher ADA than budgeted.
 - \$68k favorable variance from one-time mandated cost not budgeted.
 - \$100k favorable variance for elimination of contingency expenses due to the process that has begun to prioritize needs that were not budgeted for.
 - \$130k unfavorable variance in salaries from staffing needs for additional staff to meet the needs of SPED students and staff on leave.
 - \$25k unfavorable variance in benefits & taxes from the additional staff added.
 - \$79k unfavorable variance for Books & Supplies from anticipated technology expenses that were budgeted for the 2016-17 year but, due to late arrival of product, had to be recorded in 2017-18 and for technology needs for the additional staff not originally budgeted for.
- Hollister Prep projected net income variance highlights
 - \$9k favorable variance in LCFF entitlement due to higher ADA than budgeted.
 - \$51k favorable variance from one-time mandated cost not budgeted.
 - \$50k favorable variance for elimination of contingency expenses due to the process that has begun to prioritize needs that were not budgeted for.
 - \$85k unfavorable variance in salaries from staffing needs for additional Teachers in Training to meet staffing needs to cover multiple Teacher maternity leaves.

Navigator Schools
Balance Sheet Comparison

	Actual <u>6/30/2016</u>	Actual <u>6/30/2017</u>	Actual <u>4/30/2018</u>
Cash	1,884,454	2,008,555	1,510,565
Accounts Receivable	767,909	1,126,497	0
Prepaid Expense	72,379	209,415	37,843
Fixed Assets, net of depreciation	188,935	312,895	335,009
Total Assets	2,913,677	3,657,361	1,883,417
Accrued Liabilities	319,149	657,592	336,289
CDE Loan Payable	125,000	62,500	10,321
Total Liabilities	444,149	720,092	346,610
Beginning Fund Balance	1,790,843	2,469,528	2,937,269
Net Income	678,685	467,741	(1,400,462)
Ending Fund Balance	2,469,528	2,937,269	1,536,807
Total Liabilities & Fund Balance	2,913,677	3,657,361	1,883,417

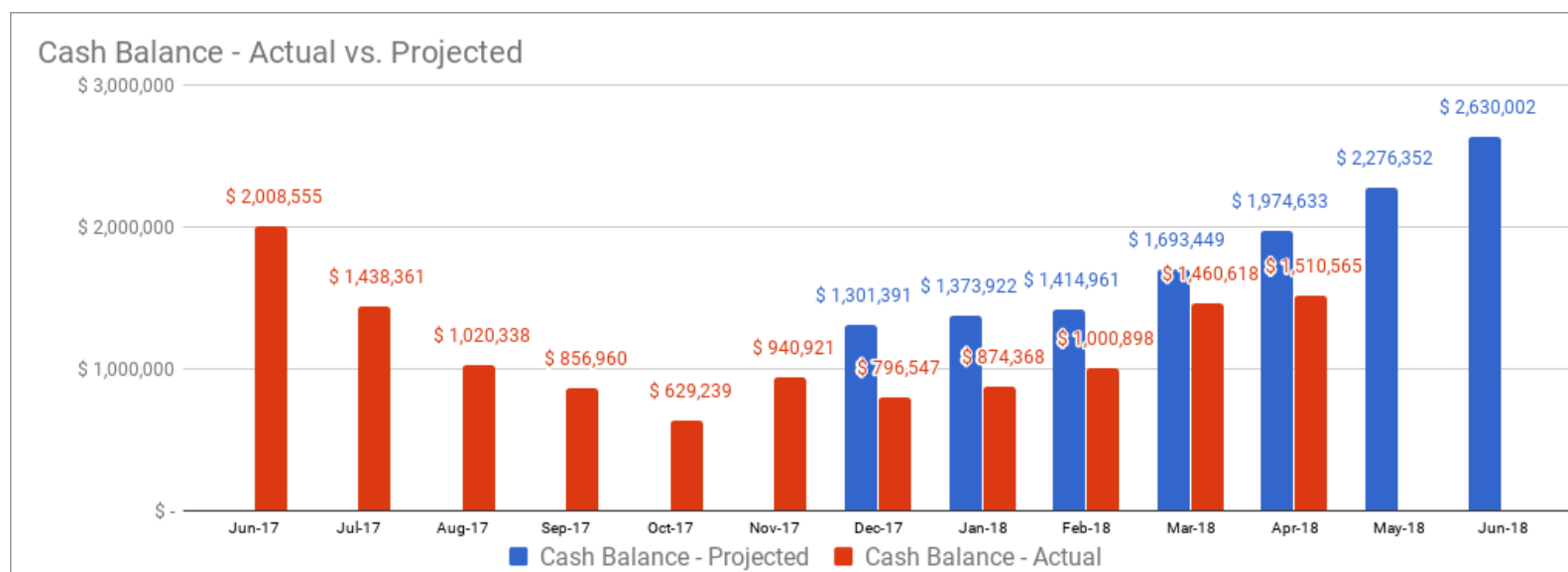
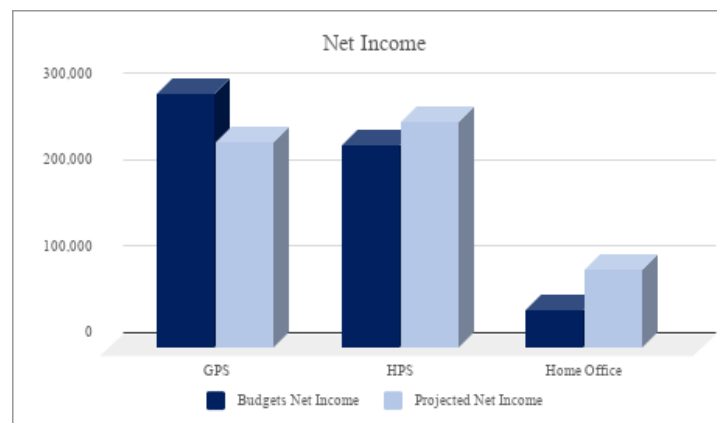
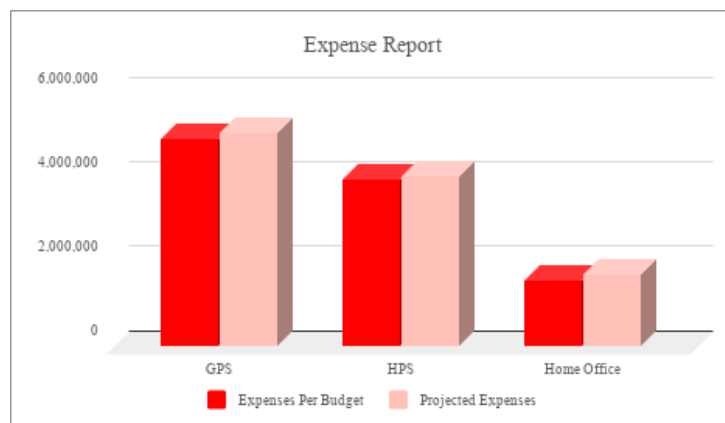
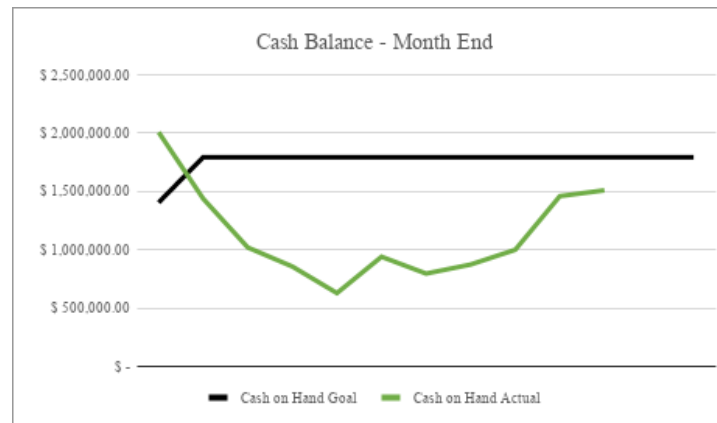
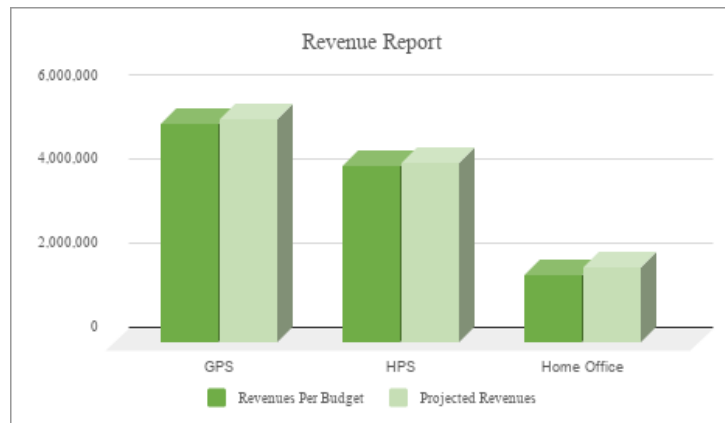
Navigator Schools - 2017-18 Latest Projection Comparison to 2016-17 Actuals
As of April 2018

Income Statement - Combined <i>CMO/GPS/HPS</i>	2017-18 Original <u>Budget</u>	2017-18 Latest <u>Projection</u>	2016-17 Audited <u>Actuals</u>
Revenue	10,991,368	11,358,744	9,860,508
Expenses	10,420,391	10,767,979	9,392,768
Net Income - GAAP basis (audit)	570,977	590,765	467,740
Less Capital Outlay	(157,550)	(56,713)	(190,113)
Revenue less expenses & capital out	413,427	534,052	277,627

	<u>2017-18</u>	<u>2017-18</u>	<u>2016-17</u>
Beginning Fund Balance	3,136,443	2,937,268	2,469,528
Net Income - GAAP basis (audit)	570,977	590,765	467,740
Ending Fund Balance	<u>3,707,420</u>	<u>3,528,033</u>	<u>2,937,268</u>

Revenues/Student *	9,939	10,300	10,254
Expenses/Student *	9,344	9,724	9,697
Fund Balance/Student at Year End	3,862	3,675	3,497

* Revenues and Expenses per student do not include CMO Management Fee Revenue/Expense because that is an intercompany charge.



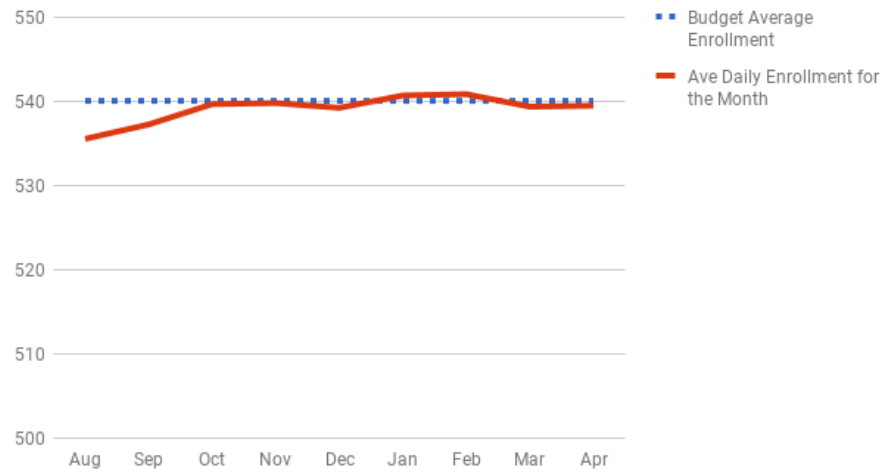
Navigator Schools - 2017-18 Budget vs. Projection

As of April 2018

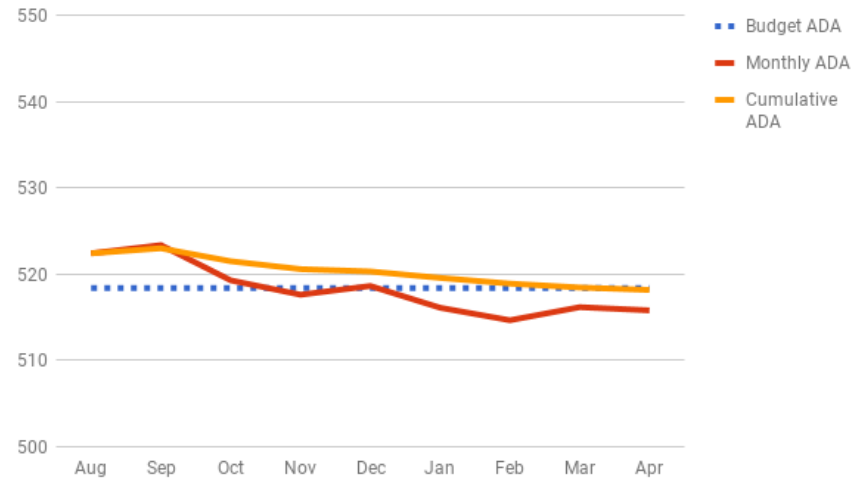
Summary Level

	Total 2017-18 Original Budget	Total 2017-18 Current Projection	GPS 2017-18 Original Budget	GPS 2017-18 Actuals April 2018	GPS 2017-18 Current Projection	HPS 2017-18 Original Budget	HPS 2017-18 Actuals April 2018	HPS 2017-18 Current Projection	CMO 2017-18 Original Budget	CMO 2017-18 Actuals April 2018	CMO 2017-18 Current Projection
<i>Enrollment Projection</i>	960	960	540	540	540	420	420	420			
REVENUE:											
LCFF Revenue	8,055,232	8,076,513	4,377,511	2,900,827	4,389,510	3,677,721	2,046,464	3,687,003	0	0	0
Federal Revenue	403,203	438,823	270,757	182,247	302,050	132,446	29,570	136,773	0	0	0
Other State Revenue	771,475	883,045	441,906	336,298	478,150	329,569	267,759	404,895	0	0	0
Donations & Grants	156,885	319,885	16,885	6,296	16,885	10,000	1,195	3,000	130,000	300,000	300,000
Other Revenue	154,631	170,068	104,744	79,035	111,986	49,887	41,689	57,772	0	310	310
CMO Management Fees	1,449,942	1,470,410							1,449,942	18,000	1,470,410
REVENUE	10,991,368	11,358,744	5,211,803	3,504,703	5,298,581	4,199,623	2,386,677	4,289,443	1,579,942	318,310	1,770,720
EXPENDITURES:											
Salaries	5,166,066	5,363,590	2,301,008	1,993,258	2,357,258	1,831,375	1,528,300	1,925,734	1,033,683	897,623	1,080,598
Benefits & Taxes	1,368,284	1,536,627	639,244	620,119	743,997	529,291	410,800	529,291	199,749	214,569	263,339
Books & Supplies	829,728	939,363	485,740	523,181	564,157	290,216	273,204	302,780	53,772	70,700	72,426
Services & Other Operating Expense	1,380,571	1,443,682	553,777	384,939	588,653	576,515	421,314	591,133	250,279	231,705	263,896
CMO Management Fees	1,449,942	1,432,717	787,952	0	770,795	661,990	18,000	661,922			
Contingency Expenses	150,000	0	100,000	0	0	50,000	0	0	0	0	0
Capital Outlay	157,550	56,713	101,025	21,713	46,713	56,525	0	10,000	0	0	0
EXPENDITURES	10,502,141	10,772,692	4,968,746	3,543,210	5,071,573	3,995,912	2,651,618	4,020,860	1,537,483	1,414,597	1,680,259
REVENUE LESS EXPENDITURES	489,227	586,052	243,057	(38,507)	227,008	203,711	(264,941)	268,583	42,459	(1,096,287)	90,461
GAAP Adjustments:											
Revenue Less Expenditures	489,227	586,052	243,057	(38,507)	227,008	203,711	(264,941)	268,583	42,459	(1,096,287)	90,461
Add back Capita Outlay to Net income	157,550	56,713	101,025	21,713	46,713	56,525	0	10,000	0	0	0
Subtract Depreciation Expense	(75,800)	(52,000)	(50,362)	(50,362)	(35,000)	(25,438)	(25,438)	(17,000)	0	0	0
Net Income - GAAP Basis 2017-18	570,977	590,765	293,720	(67,156)	238,721	234,798	(290,379)	261,583	42,459	(1,096,287)	90,461
Beginning Net Assets @ 6/30/17 (latest projecti	3,136,443	2,937,269	1,642,303		1,478,654	1,324,788		1,306,504	169,352		152,111
Net Income - GAAP Basis 2017-18	570,977	590,765	293,720		238,721	234,798		261,583	42,459		90,461
Ending Net Assets @ 6/30/18	3,707,420	3,528,034	1,936,023		1,717,375	1,559,586		1,568,087	211,811		242,572

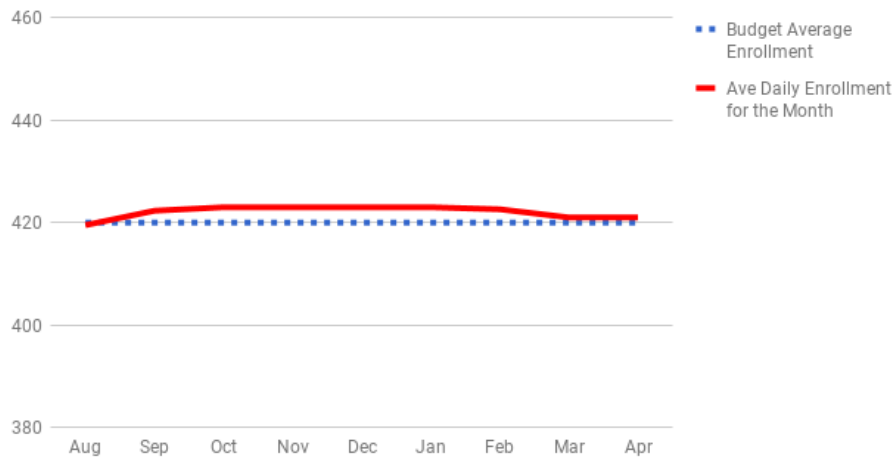
GPS Enrollment



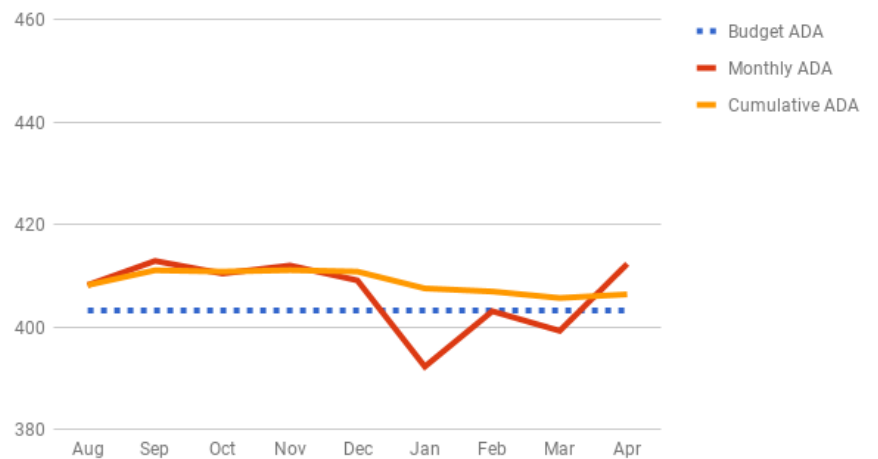
GPS ADA



HPS Enrollment



HPS ADA



Navigator Schools - Financial Data

<u>Attendance and Enrollment Data</u>	<u>Total</u>	<u>GPS</u>	<u>HPS</u>
2017-18 ADA - Approved Budget	921.6	518.4	403.2
2017-18 ADA thru 4/30/18	924.5	518.2	406.4
2017-18 ADA % thru 4/30/18	96.2%	96.1%	96.2%
2017-18 Enrollment - Approved Budget	960.0	540.0	420.0
2017-18 Ave Enrollment thru 4/30/18	961.3	539.1	422.2
Enrollment as of 4/30/18	961.0	540.0	421.0

	<u>Actual</u>	<u>Goal</u>
Cash balance as of 4/30/18	1,510,565	1,508,700
Annual Budgeted Expenditures (not including CMO Mgmt Fees)	9,052,199	9,052,199
Number of Months Cash on Hand	2.00	2.00

Coversheet

LCAP 2018

Section:	II. Finance
Item:	B. LCAP 2018
Purpose:	Discuss
Submitted by:	
Related Material:	2018-19 Draft GPS LCAP.pdf 2018-19 Draft HPS LCAP.pdf

DRAFT

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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

Gilroy Prep School

Ami Ortiz, Director of Business & Finance

aortiz@navigatorschools.org
831-217-4881

2017-20 Plan Summary

The Story

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

Gilroy Prep School (GPS) serves a student body in grades kindergarten through grade 8. In the fall of 2017, GPS served 540 students with the following demographics: 49.8% socio-economically disadvantaged, 36.9% English language learners, 7.5% special education, and 0% foster youth. GPS students are ethnically diverse: 62.7% Hispanic or Latino, 21.7% White, 6.1% Asian, 3.9% Filipino, 1.7% African-American, and 4.1% other. The US Census Bureau estimates the City of Gilroy with a population of 55,069 in 2016, which is an 8.9% increase from 2010. The community has vibrant agribusiness and the town has also become home to commuters to Silicon Valley and San Jose.

GPS serves its students and community by providing high quality educational services. GPS students participate in the state testing system which uses tests developed and administered by the Smarter Balanced Assessment Consortium (SBAC). In spring 2017, 83% of GPS students scored proficient or advanced in English Language Arts and 75% scored proficient or advanced in Math, both significantly higher than state averages. GPS is managed by Navigator Schools (Navigator), which is a Charter Management Organization dedicated to providing high quality educational services to K-8 students in the Central Coast region of California. Navigator also operates Hollister Prep School.

LCAP Highlights

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

Gilroy Prep School continued to deliver high quality educational services for all student groups as demonstrated by spring 2017 SBAC scores. This year's LCAP supports ongoing academic growth by continuing with a steady focus on strategies that have proven successful for Gilroy Prep: creating a culture of excellence, data driven instruction, coaching for continuous improvement, multi-tiered system of support, and effective integration of technology to support blended learning and

personalized learning. A key feature of the 2018-19 LCAP is to implement strategies that lower the number of students being suspended and the overall number of suspension days. GPS will reduce suspension by improving its implementation of Positive Behavior Support and Intervention.

Review of Performance

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

Greatest Progress

The greatest progress was the SBAC proficiency rate increases among the socioeconomically disadvantaged student group which went from 78% proficient or advanced in ELA in spring 2016 to 83% proficient or advanced in ELA in spring 2017 and from 60% proficient or advanced in Math in spring 2016 to 75% proficient or advanced in Math in spring 2017.

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

Greatest Needs

The greatest need based on the CA Dashboard is reduce the number of students being suspended as that is the only area in which GPS scored in orange. To reduce the number of suspensions, GPS will strengthen the implementation of Multi-tiered System Supports.

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

GPS does not have any student group that was two or more performance levels below the “all student” performance.

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

The two most significant ways Gilroy Prep School will improve services for low-income students and English learners will be to: 1) Strengthen the training and support for teachers with the ELD Standards, and 2) Build on the success of intervention supports with improved training for staff providing intervention services.

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

\$ 4,575,828

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

\$ 4,424,360

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.

General Fund expenses budgeted but not included in the LCAP goals for 2018-19 include:

- 1) Gilroy Prep School pays a charter oversight fee to Gilroy Unified School District charged at 1% of LCFF revenues, which is estimated at \$45,817.
- 2) An additional \$105,651 is budgeted other operating expenses, including consultants, legal fees, audit, field trips, communications, and payroll expenses.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$ 4,581,673

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

Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5 & 6

Annual Measurable Outcomes

Expected	Actual
Staff Surveys-In June 2017, 96% of staff felt proud to tell people where they work and 96% indicated they would recommend working at Navigator to a good friend. Expected Outcome was to maintain baseline of 96%	87.5% of staff said they felt proud to tell people where they work.
Parent Survey-Maintain baseline of 93% or better who felt safe and supported and 95% or better who are satisfied with academic results.	Survey results to come in Summer 2018
Student Surveys-Survey for grades 3-8 targets: -81% felt proud to belong to GPS most or all of the time -88% felt that adults at the school cared about them most or all of the time -92% agreed that they felt safe at school	Survey results to come in Summer 2018
Suspension rates- Less than 2.5%	Suspension rates are at 2%

Expected

Actual

Student Attendance Rates, as a measure of student engagement is at 96% of enrollment.

ADA maintains a 96% rate.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff Gilroy Prep School with leadership team including Principal, Vice Principal of Culture & Operations, Vice Principal of Academics, and Supervising Small Group Instructional Coach to lead development and maintenance of positive school culture.	Gilroy Prep School was staffed with leadership team including Principal, Vice Principal, Academic Dean and Small Group Instructional Coach.	\$435,844 1000 & 2000-Salaries 3000-Benefits	\$403,545 1000-\$281,900 2000-\$51,000 3000-\$70,645

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement positive behavior interventions and supports (PBIS) to promote and encourage positive behavior and help maintain a low suspension rate.	Our PBIS coordinators held monthly activities with students to motivate participation. Staff developed interventions based on PBIS strategies.	\$10,259 1000-Salaries (stipends) 4000-Student Incentives	\$8,791 1000-\$4000 4000-\$4791

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a clean and safe environment, with facilities maintained and in good repair.	Gilroy Prep School provides a clean and safe environment. The facilities are maintained and in good repair.	\$277,043 2000-Salaries 3000-Benefits 4000-Supplies	\$277,819 2000-\$58,265 3000-\$11,653 4000-\$20,758

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

5000-Services

5000-\$187,143

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Operate a school office with bilingual staff who provide a welcoming environment and support positive and proactive communication with the school community.

The school office is staffed with 2 bilingual staff who provide a welcoming environment for the school community

\$126,189
2000-Salaries
3000-Benefits
4000-Supplies
5000-Services

\$121,311
2000-\$86,003
3000-\$17,200
4000-\$16,973
5000-\$1,135

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

The school leadership will hold regular monthly meetings (parent coffees, Parent Club, middle school planning, etc.) with parents so that parents have input into school decisions.

GPS held a monthly parent coffee and parent club meetings and had problem/solution times at each to address parent input.

\$446
4000-Supplies

\$653
4000-Supplies

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

The school staff will translate flyers and provide translation during meetings to encourage parent participation in school programs for all parents including unduplicated students.

The school staff provides translated flyers and emails to all families. The school also provides translation for all parent meetings.

See Goal 1, Action 4

See Goal 1, Action 4

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The school and support office staff will conduct outreach to parents to encourage participation in school programs for individuals with exceptional needs.	Outreach to encourage parents participation in school programs for individuals with exceptional needs is done by postings it in the office and in the parent handbook in the form of a Child Find letter.	See Goal 1, Action 4 &9	See Goal 1, Action 4&9

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Vice Principal for Culture & Operations serves as administrative point person with school culture, managing student discipline, advising and supporting students, communicating with parents, meeting with teachers and parents, and supporting and coaching instructional staff with effective classroom management strategies.	The Vice Principal of Culture and Operations serves as a point person for school culture, student discipline, advising and supporting students, communicating with parents, meeting with teachers and parents, and supporting and coaching instructional staff.	See Goal 1, Action 1	See Goal 1, Action 1

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.	The yard duty positions are fully staffed in order to maintain a safe climate for students before and after school and during recesses.	\$59,354 2000-Salaries 3000-Beenfits	\$77,704 2000-\$64,753 3000-\$12,951

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations, enabling site leadership to focus on instruction and culture.	The Support Office provides support to the school through charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations.	\$787,952 5000-Services (management fee)	\$788,647 5000-\$788,647

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.

All of these actions were implemented with the intension of meeting the goal

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

One of the greatest measures of a positive culture amongst adults is the retention rates. GPS has had and continues to enjoy very high teacher and administration retention. The actions implemented have had the desired result.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No changes were made.

Goal 2

All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4 & 8

Annual Measureable Outcomes

Expected	Actual
SBAC Math (3-8) All +31.5/+2.0 (G, H/M) EL +22.8/+2.0 (G, H/M) SD +17/+2.0 (G, H/M)	SBAC Math (3-8) All +47.8/+18.3 (B, VH/IS) EL +37.9/+17.1 (B, VH/IS) SD +30.4/+15.4 (B, H/IS)
SBAC ELA (3-8) All +68.4/+1.0 (B, VH/M) EL +58.8/+1.0 (B, VH/M) SD +53.9/+1.0 (B, VH/M)	SBAC ELA (3-8) All +74.3/+6.8 (B, VH/I) EL +63.8/+6.0 (B, VH/I) SD +56.6/+3.6(B, VH/I)
English Learner Progress 90.5/+1.0 (B, VH/M)	English Learner Progress +8.4 (B, VH/I)
Science & Social Studies Assessments will be added when determined by CDE	GPS has implemented Science & Social Studies Assessments and implemented the SBAC Science this year in 5 th through 8 th grade.

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
Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.	GPS has appropriately assigned, trained, and credentialed teachers who are providing high quality instruction to all students using data driven strategies.	\$1,117,406 1000-salaries 3000-benefits	\$1,212,727 1000-\$932,867 3000-\$279,860

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Four Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	Teachers in Training are supporting teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	\$306,626 1000-Salaries 3000-Benefits	\$222,723 1000-\$171,325 3000-\$51,398

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.	Small Group Instructors (SGIs) are leading small group instruction to target academic skill development at appropriate instructional level based on data on a daily basis in the classrooms.	\$296,787 2000-Salaries 3000-\$Benefits	\$298,757 2000-4248,964 3000-\$49,793

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.	GPS purchased social studies and science curriculum for middle school as well as supplementary materials for ELS and Math.	\$123,299 4000-Supplies	\$91,924 4000-\$91,924

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all students regular physical education instruction based on Physical Education Content Standards.	Two staff members served as PE Coaches this year and students had consistent PE times weekly.	\$75,011 2000-Salaries 3000-Benefits 4000-Supplies	\$71,200 2000-\$56,000 3000-\$11,200 4000-4,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Vice Principal for Academics will support teachers to utilize student data to guide instruction through professional development, coaching, and providing necessary supports, strategies and reports on a regular basis.	The Vice Principal of Academics supports teachers to utilize student data to guide instruction through professional development, coaching, and providing necessary supports, strategies and reports on a regular basis.	See Goal 1, Action 1	See Goal 1, Action 1

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.	GPS added additional designated ELD time during the school and held several trainings for staff which covered integrated and designated ELD.	\$34,470 Title III-\$17,235/LCFF-\$17,235 1000-Salaries 2000-Salaries 3000-Benefits	\$17,235 LCFF 1000-\$10,337 2000-\$3,562 3000-\$3,336

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administration and teachers will plan curriculum and assessments based on Common Core State Standards and utilize daily check for understandings, weekly assessments, midyear interim and annual summative assessments to drive instruction. This entails weekly data meetings for teachers with support from the instructional leadership team with effective classroom management strategies.	Administration and teachers plan curriculum and assessments based on Common Core State Standards and utilize daily check for understandings, weekly assessments, midyear interim and annual summative assessments to drive instruction. Weekly data meetings for teachers are held and organizational assessments for Math and ELA are completed.	See Goal 1, Action 1; Goal 2, Action 1	See Goal 1, Action 1; Goal 2, Action 1

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a full-time Curriculum & Data Specialist at the Support Office at to support curriculum documentation and improve use of data at the school site.	A Data and Curriculum Specialist (DACS) was hired full-time at the Support Office to support curriculum documentation and improve the use of data at the school site.	See Goal 1, Action 9	See Goal 1, Action 9

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.

All actions occurred which led to meeting the goal.

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

All goals were exceeded in this area. The effectiveness of the actions were significant in achieving these results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 shows a material difference between budgeted expenditures and estimated actual expenditures due to additional staffing for teachers. Action 2 shows a material difference between budgeted expenditures and estimated actual expenditures due to additional staffing for teachers in training.

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.

The staffing model will be adjusted for the 18/19 year.

Goal 3

Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5 & 6

Annual Measureable Outcomes

Expected	Actual
Weekly coaching for teachers an average of 30 times a school year.	All teachers received coaching an average of 30 times during the school year.
Weekly coaching for small group instructors an average of 30 times a school year.	All SGIs received coaching an average of 30 times during the school year.
Weekly coaching for administrators an average of 30 times a school year.	All administrators received coaching an average of 30 times during the school 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
Site leadership will provide weekly coaching to all teachers and small group instructors, and principal will provide weekly coaching to site leadership	The Principal provides weekly coaching to all site leadership. Site leadership provides weekly coaching to teachers, teachers in training and small group instructors.	See Goal 1, Action 1	Goal 1, Action 1

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Office personnel will provide weekly coaching to site staff: CEO will coach Principal, Director of IT and Operations will coach Site Technology	The CEO provides coaching to Principal, the Director of IT provides coaching to Site Techs and the Director of Student Services provides coaching to the	See Goal 1, Action 9	Goal 1, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assistant, Director of Student Services will coach Resource Teacher.	Resource Teacher. All Support office coaching happens on a weekly basis.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers, Small Group Instructors, and leadership team spends 30-60 minutes in a coaching session each week.	Teachers, Small Group Instructors and Leadership Team spends at least 30 minutes per week in coaching sessions.	See Goal 1, Action 1 Goal 2, Action 1, 2 & 3	Goal 1, Action 1 Goal 2, Action 1, 2 & 3

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.

All actions occurred which led to the meeting of the goal.

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

GPS staff was coached weekly throughout the school year which led to exceeding our goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There were no changes made.

Goal 4

Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

State and/or Local Priorities addressed by this goal:

State Priorities: 4 & 7

Annual Measureable Outcomes

Expected	Actual
98% of Students with Exceptional Needs placed in inclusive environment	99.8% of students with exceptional needs are placed in inclusive environments.
98% of Students not meeting standards on SBAC who receive intervention support	100% of students not meeting standards on SBAC receive intervention support.

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
Provide an inclusive instructional setting for all students with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	100% of students are provided with an inclusive setting with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	\$290,231 SPED-\$232,205/LCFF-\$58,026 1000-Salaries 2000-Salaries 3000-Benefits	\$60,738 LCFF (\$232,205 SPED Funded) 1000-\$115,146 2000-\$110,195 3000-\$67,602

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, and assessment.	100% of identified needs are supported through the use of necessary specialist support, including speech and language, occupational therapy, counseling and assessment.	\$138,581 SPED-\$75,199/LCFF-\$63,382 2000-Salaries 3000-Benefits 5000-Services (Contractors)	\$57,108 LCFF (\$75,199 SPED funded) 2000-\$54,940 3000-\$16,491 5000-\$60,876

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a Counselor at 60% FTE to provide individual and small group support to students and families on a targeted needs basis.	A counselor is provided at 60% FTE to provide individual and small group support to students and families on a targeted needs basis.	See Goal 4, Action 2	Goal 4, Action 2

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide regular intervention support for students who are not achieving at grade level.	Regular intervention is provided to students not achieving at grade level in ELA.	See Goal 2, Action 2	Goal 2, Action 2

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide summer school for students who are not achieving at grade level.	Summer school is provided for students who are not achieving at grade level.	\$29,106 Title I Funded	Title I Funded

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.	Free and reduced breakfast and lunch for eligible students is available on a daily basis so that all students have equitable opportunity to be well-nourished during school	\$185,385 Nutrition- \$120,897/LCFF \$64,488 2000-Salaries 3000-Benefits 4000-Supplies	\$61,326 2000-\$24,353 3000-\$4,870 4000-\$32,103

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.

GPS enabled the student services staff, including special education contractors, to provide services to students with a push-in model of special education. The students who needed additional support were provided counseling and extra academic support. Summer school is allowed for students to have more time on instructional standards they needed support with. The food service program ensured that all students had access to food and proper nutrition.

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

All students with IEPs were served within the general education setting and any students needing extra support to achieve at grade-level were provided additional support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted expenditures and estimated actual expenditures.

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

There were no changes made.

Goal 5

Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning and prepare students for the future.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5 & 7

Annual Measureable Outcomes

Expected	Actual
100% of Students with a 1:1 I-pad ratio	100% of students have a 1:1 iPad ratio.
100% of Students with access to adaptive applications to support personalized learning	100% of students have access to adaptive applications to support personalized learning.
98% Customer Satisfaction rates: IT job tickets resolved satisfactorily	99% customer satisfaction rates/IT job tickets resolved satisfactorily.
98% Customers indicate job tickets completed in a reasonable time	99% of customers indicated job tickets completed in reasonable amount of time.

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
Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel resource teacher and Director of Student Services.	GPS has a full time Technology Support Technician with a 98% or higher customer satisfaction rating.	\$52,534 2000-Salaries 3000-Benefits	\$52,534 2000-\$43,680 3000-\$8,854

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Effectively utilize Illuminate for student assessment and reporting.	Most class assessments are created and taken through Illuminate. Illuminate is used to view student progress and make next steps.	\$7,912 5000-Services	\$7,746 5000-\$7,746

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a 1:1 I-Pad ratio for all students.	100% of classrooms have an iPad cart allowing every student to be able to use an iPad on a 1:1 ratio.	\$12,468 4000-Supplies	\$24,000 4000-\$24,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.	Replaced obsolete technology 35 for staff members.	\$74,190 4000-Supplies	\$75,100 4000-\$75,100

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain high speed internet wireless network with sufficient bandwidth.	GPS has a fiber 1GBs connection with an internal 1Gbs switch, along with a WiFi access point in every room to ensure sufficient bandwidth.	\$8,756 4000-Supplies 5000-Services	\$16,640 5000-\$16,640

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.

All actions were completed in this area leading to exceeding each stated goal.

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

The effectiveness of this implementation is evident as we exceeded each goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3 estimated actual expenditures are over what was budgeted due to purchasing 40 new iPads for expanding grades.
Action 5 estimated actual expenditures are over what was budgeted due to additional fiber connections being needed.

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.

There were no changes made.

Stakeholder Engagement

LCAP Year: **2017-18**

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?

Staff Survey – January 2018

Navigator Board Finance Committee – May 3, 2018

Bilingual Parent Coffee – April 27, 2018

Navigator Schools Board of Directors – May 15, 2018

Staff Meeting – May 29, 2018

Parent Survey – May 31, 2018

Website – May 30, 2018

Impact on LCAP and Annual Update

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

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

These consultations resulted in shaping the LCAP goals to reflect the five essential components of Navigator's Academic Model:

- Creating a Culture of Excellence
- Utilizing Data-Driven Instruction
- Coaching to support continuous improvement
- Equity with multi-tiered system of student supports
- Technology

Parent input encouraged a broader description for culture to include the parents.

Parent input identified specific state priorities that lined up with the essential components of Navigator's Academic Model.

Parents expressed satisfaction regarding the performance indicators shared on the CA Dashboard and expressed support for the added focus on positive behavior intervention supports as a way to help prevent student behavior that could lead to suspension.

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

Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities:

Identified Need:

Positive school culture is critical for providing a sense of belonging and nurturing social, emotional, and academic growth. We know that positive school culture supports student engagement and good student attendance. Healthy school culture encourages positive student behavior, lowering incidences that warrant suspension or expulsion. Parent engagement and involvement strengthens school culture. Developing a cohesive leadership team helps to drive positive school culture.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff Surveys	In June 2017, 96% of staff felt proud to tell people where they work and 96% indicated they would recommend working at Navigator to a good friend.	Gilroy Prep is a charter school; years 1&3 are not applicable	Maintain baseline	Gilroy Prep is a charter school; years 1&3 are not applicable
Parent Surveys	In June 2017, 93% of parents feel their child is safe and supported on campus and 94% are satisfied with their child's academic results.	Gilroy Prep is a charter school; years 1&3 are not applicable	Safe and supported: 93% or better Satisfied with academic results: 95% or better	Gilroy Prep is a charter school; years 1&3 are not applicable
Student Survey	Survey (grades 3-8) -81% felt proud to belong to GPS most or all of the time -88% felt that adults at the school cared about them most or all of the time -92% agreed that they felt safe at school	Gilroy Prep is a charter school; years 1&3 are not applicable	Survey for grades 3-8 targets: -83% felt proud to belong to GPS most or all of the time -88% felt that adults at the school cared about them most or all of the time -93% agreed that they felt safe at school	Gilroy Prep is a charter school; years 1&3 are not applicable
Suspension Rates	Less than 2.5%	Gilroy Prep is a charter school; years 1&3 are not applicable	Maintain baseline	Gilroy Prep is a charter school; years 1&3 are not applicable
Student Attendance Rates, as a measure of student engagement	96%	Gilroy Prep is a charter school; years 1&3 are not applicable	Maintain baseline	Gilroy Prep is a charter school; years 1&3 are not applicable

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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3
are not applicable

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

Modified

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

Gilroy Prep is a charter school; years 1&3
are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not
applicable

2018-19 Actions/Services

Staff Gilroy Prep School with leadership team
to lead development and maintenance of
positive school culture and operate a school
office with bilingual staff who provide a
welcoming environment and support positive
and proactive communication with the school
community with communications in both
English and Spanish.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not
applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$566,504	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		1000-Salaries 2000-Salaries 3000-Benefits 4000-Supplies 5000-Services (Copier lease)	

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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Modified

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Hire an MTSS Coordinator at .50 FTE to strengthen implementation of positive behavior interventions and supports and social/emotional curriculum to promote and encourage positive behavior and help maintain a low suspension rate.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$59,305	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		1000-Salaries 3000-Benefits 4000-Student Incentives	

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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

The school leadership will hold regular monthly meetings (parent coffees, Parent Club, middle school planning, etc.) with parents so that parents have input into school decisions.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$783	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		4000-Supplies	

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Modified

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide a clean and safe environment, with facilities maintained and in good repair. Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$422,177	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		2000-Salaries 3000-Benefits 4000-Supplies 5000-Services	

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):

Specific School: Gilroy Prep School

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18Gilroy Prep is a charter school; years 1&3
are not applicableSelect from New, Modified, or Unchanged
for 2018-19

Unchanged

Select from New, Modified, or Unchanged
for 2019-20Gilroy Prep is a charter school; years 1&3
are not applicable**2017-18 Actions/Services**Gilroy Prep is a charter school; years 1&3 are not
applicable**2018-19 Actions/Services**Utilize the services of the Navigator Schools
Support Office to provide charter
management and support in governance,
strategy, facilities, human resources,
technology, finance, communications,
academics, reporting, and operations,
enabling site leadership to focus on
instruction and culture.**2019-20 Actions/Services**Gilroy Prep is a charter school; years 1&3 are not
applicable**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$778,884	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		5000-Services (management fee)	

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

Unchanged Goal

Goal 2

All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Identified Need:

SBAC Math scores indicate that 25% of students are not proficient in mathematics. There is a need to define a clear scope and sequence for Next Gen Science Standards.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math (3-8) Status/Change	SBAC Math (3-8) All 47.8/+18.3 (B, VH/IS) EL 37.9/+17.1 (B, VH/IS) SED 30.4/+15.4 (B, H/IS)	Gilroy Prep is a charter school; years 1&3 are not applicable	SBAC Math (3-8) All 50.8/+3 EL 40.9/+3 SED 33.4/+3	Gilroy Prep is a charter school; years 1&3 are not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA (3-8) Status/Change	SBAC ELA (3-8) All 74.3/+6.8 (B, VH/I) EL 63.8/+6.0 (B, VH/I) SED +56.6/+3.6(B, VH/I)	Gilroy Prep is a charter school; years 1&3 are not applicable	SBAC ELA (3-8) All 76.3/+2 EL 65.8/+2 SED 58.6/+2	Gilroy Prep is a charter school; years 1&3 are not applicable
English Learner Progress	English Learner Progress +8.4 (B, VH/I)	Gilroy Prep is a charter school; years 1&3 are not applicable	English Learner Progress +1.0	Gilroy Prep is a charter school; years 1&3 are not applicable
Science & Social Studies Assessments will be added when determined by CDE	GPS has implemented Science & Social Studies Assessments and implemented the SBAC Science this year in 5 th through 8 th grade	Gilroy Prep is a charter school; years 1&3 are not applicable	SBAC scores this year will determine baseline for next year	Gilroy Prep is a charter school; years 1&3 are not applicable

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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$1,574,208	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		1000-Salaries 3000-Benefits	

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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$214,184	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		1000-Salaries 3000-Benefits	

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$448,581	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		2000-Salaries 3000-Benefits	

Action 4

For Actions/Services 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)

English Learners – Limited to Unduplicated Student Groups

Location(s):

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

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$36,816	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		Title III - \$18,408 /LCFF - \$18,408	
Budget Reference		1000-Salaries 2000-Salaries 3000-Benefits	

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):

Specific School: Gilroy Prep School

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18Gilroy Prep is a charter school; years 1&3
are not applicableSelect from New, Modified, or Unchanged
for 2018-19

Unchanged

Select from New, Modified, or Unchanged
for 2019-20Gilroy Prep is a charter school; years 1&3
are not applicable**2017-18 Actions/Services**Gilroy Prep is a charter school; years 1&3 are not
applicable**2018-19 Actions/Services**Maintain a full-time Curriculum & Data
Specialist at the Support Office to support
curriculum documentation and improve use of
data at the school site.**2019-20 Actions/Services**Gilroy Prep is a charter school; years 1&3 are not
applicable**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	See Goal 1, Action 5	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		See Goal 1, Action 5	
Budget Reference		See Goal 1, Action 5	

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):

Specific School: Gilroy Prep School

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18Gilroy Prep is a charter school; years 1&3
are not applicableSelect from New, Modified, or Unchanged
for 2018-19

Unchanged

Select from New, Modified, or Unchanged
for 2019-20Gilroy Prep is a charter school; years 1&3
are not applicable**2017-18 Actions/Services**Gilroy Prep is a charter school; years 1&3 are not
applicable**2018-19 Actions/Services**Purchase and utilize standards aligned
instructional materials so that all students
have access to appropriate curriculum in
English Language Arts, Mathematics, Social
Science, and Science.**2019-20 Actions/Services**Gilroy Prep is a charter school; years 1&3 are not
applicable**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$39,929	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		4000-Supplies 5000-Services	

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

Unchanged Goal

Goal 3

Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6

Local Priorities:

Identified Need:

Gilroy Prep students have consistently performed well on SBAC and other assessments. An essential element to the success of Gilroy Prep has been the high-quality teaching in all classrooms, and key to high quality teaching is weekly coaching. This has been an important part of Gilroy Prep's success.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Coaching Log/Meeting Records	Weekly coaching for teachers an average pf 30 times a school year	Gilroy Prep is a charter school; years 1&3 are not applicable	Maintain or exceed baseline	Gilroy Prep is a charter school; years 1&3 are not applicable
Coaching Log/Meeting Records	Weekly coaching for small group instructors an average of 30 times a school year	Gilroy Prep is a charter school; years 1&3 are not applicable	Maintain or exceed baseline	Gilroy Prep is a charter school; years 1&3 are not applicable
Coaching Log/Meeting Records	Weekly coaching for administrators an	Gilroy Prep is a charter school; years 1&3 are not applicable	Maintain or exceed baseline	Gilroy Prep is a charter school; years 1&3 are not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	average of 30 times a school 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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	See Goal 1, Action 1	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		See Goal 1, Action 1	
Budget Reference		See Goal 1, Action 1	

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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Support Office personnel will provide weekly coaching to site staff: CAO will coach Principal, Director of IT and Operations will coach Site Technology Assistant, Director of Student Services will coach Resource Teacher.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	See Goal 1, Action 5	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		See Goal 1, Action 5	
Budget Reference		See Goal 1, Action 5	

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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

New

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Hire a Vice Principal in Training to strengthen the depth of academic coaches at Gilroy Prep.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$7000 (Stipend)	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		1000-Salaries 3000-Benefits	

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

Unchanged Goal

Goal 4

Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7

Local Priorities:

Identified Need:

All students need equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports. Students with IEP's are not performing as well as all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Students with Exceptional Needs placed in inclusive environment	100%	Gilroy Prep is a charter school; years 1&3 are not applicable	99% or better	Gilroy Prep is a charter school; years 1&3 are not applicable
% of Students not meeting standards on SBAC who receive intervention support	100%	Gilroy Prep is a charter school; years 1&3 are not applicable	99% or better	Gilroy Prep is a charter school; years 1&3 are not applicable

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)

Students with Disabilities

Location(s):

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

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide an inclusive instructional setting for all students with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$319,023	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		SPED - \$255,219 /LCFF - \$63,804	
Budget Reference		1000-Salaries 2000-Salaries 3000-Benefits	

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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide regular intervention support for students who are not achieving at grade level.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	Goal 2, Action 1, Goal 2, Action 2	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		Goal 2, Action 1, Goal 2, Action 2	
Budget Reference		Goal 2, Action 1, Goal 2, Action 2	

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide summer school for students who are not achieving at grade level.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	Title I Funded	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		Title I Funded	
Budget Reference		Title I Funded	

Action 4

For Actions/Services 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)

Low Income - Schoolwide

Location(s):

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

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$192,992	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		Nutrition - \$134,571 /LCFF - \$58,421	
Budget Reference		2000-Salaries 3000-Benefits 4000-Supplies	

Action 5

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, and assessment.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$165,150	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		SPED - \$89,181 /LCFF - \$75,969	
Budget Reference		1000-Salaries 3000-Benefits 5000-Services	

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

Unchanged Goal

Goal 5

Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 7

Local Priorities:

Identified Need:

Gilroy Prep students have consistently performed well on SBAC and other assessments and have high rates of attendance and student engagement. An essential element to the success of Gilroy Prep has been utilization of technology to support student engagement and provide personalized learning at the students targeted instructional level for a portion of the day with high quality instructional technology. This has been an important part of Gilroy Prep's success and supporting and providing cutting edge technology if Gilroy Prep is going to continue effectively serving students and maintaining the high quality educational outcomes.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Students with a 1:1 I-pad ratio	100%	Gilroy Prep is a charter school; years 1&3 are not applicable	100%	Gilroy Prep is a charter school; years 1&3 are not applicable
% of Students with access to adaptive applications to support personalized learning	100%	Gilroy Prep is a charter school; years 1&3 are not applicable	100%	Gilroy Prep is a charter school; years 1&3 are not applicable
% Customer Satisfaction rates: IT job tickets	98%	Gilroy Prep is a charter school; years 1&3 are not applicable	98%	Gilroy Prep is a charter school; years 1&3 are not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
resolved satisfactorily				
% Customers indicate job tickets completed in a reasonable time	98%	Gilroy Prep is a charter school; years 1&3 are not applicable	98%	Gilroy Prep is a charter school; years 1&3 are not applicable

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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$57,200	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		2000-Salaries 3000-Benefits	

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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$10,912	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		5000-Services	

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):

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Maintain a 1:1 I-Pad ratio for all students.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$1,631	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		4000-Supplies	

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$10,000	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		4000-Supplies	

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Gilroy Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Maintain high speed internet wireless network with sufficient bandwidth.

2019-20 Actions/Services

Gilroy Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&3 are not applicable	\$16,460	Gilroy Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		5000-Services	

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

\$579,081

12%

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).

From page 7 in instructions that follow: 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.

Since unduplicated students compose 55% of Gilroy Prep's student body, Gilroy Prep has developed its programs and services in a manner in which they are **principally directed to** and **effective in** meeting its goals for unduplicated pupils. This is evidenced by the high student performance of unduplicated students. EL students and Socioeconomically disadvantaged students are scoring in the same band as all students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

DRAFT

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[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

Hollister Prep School

Ami Ortiz, Director of Business & Finance

aortiz@navigatorschools.org
831-217-4881

2017-20 Plan Summary

The Story

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

Hollister Prep School (HPS) serves a student body in grades kindergarten through grade 6, expanding to 7th grade in 2018-19, and to K-8 by 2019-20. In fall 2017, HPS served 421 students with the following demographics: 62.2% socio-economically disadvantaged, 45.8% English language learners, 4.7% special education, and 0% foster youth. The ethnic breakdown of HPS students is: 82.2% Hispanic or Latino, 16% White, and 2% other. The US Census Bureau estimates the City of Hollister with a population of 37,833 which is an 8.4% increase from 2010. The community has vibrant agribusiness and the town has also become home to commuters to Silicon Valley and San Jose.

HPS serves its students and community by providing high quality educational services. HPS students participate in the state testing system which uses tests developed and administered by the Smarter Balanced Assessment Consortium (SBAC). In spring 2017, 91% of HPS students scored proficient or advanced in English Language Arts and 75% scored proficient or advanced in Math, both significantly higher than state averages. HPS is managed by Navigator Schools (Navigator), which is a Charter Management Organization dedicated to providing high quality educational services to K-8 students in the Central Coast region of California. Navigator also operates Gilroy Prep School.

LCAP Highlights

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

Hollister Prep School continued to deliver high quality educational services for all student groups as demonstrated by spring 2017 SBAC scores. This year's LCAP supports ongoing academic growth by continuing with a steady focus on strategies that have proven successful for Hollister Prep: creating a culture of excellence, data driven instruction, coaching for continuous improvement, multitiered systems of support, and effective integration of technology to support blended learning and personalized learning. One key feature of the 2018-19 LCAP is to implement strategies that lower the number of students being suspended and the overall number of suspension days. HPS will reduce suspension by improving its implementation of Positive

Behavior Support and Intervention and expanding the use of restorative justice strategies. A second key feature of the 2018-19 LCAP will be to transition a higher percentage of EL students to English.

Review of Performance

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

Greatest Progress

The greatest progress at HPS were in SBAC proficiency rate increases. ELA scores increased from 86% proficient or advanced in spring 2016 to 91% proficient or advanced in spring 2017. Scores increased among the socioeconomically disadvantaged student subgroup which went from 78% proficient or advanced in ELA in spring 2016 to 88% proficient or advanced in ELA in spring 2017 and from 60% proficient or advanced in Math in spring 2016 to 74% proficient or advanced in Math in spring 2017.

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

Greatest Needs

The greatest needs based on the CA Dashboard data are 1) To reduce the number of students being suspended and 2) to improve English Learner Progress. To reduce the number of suspensions, HPS will be continuing to build on success by developing a culture of excellence, and adding additional supports including increasing counseling support and strengthening implementation of our multi-tiered system of supports. To improve English Learner Progress, HPS added focus on ELD Standards and strategies will be embedded into the Professional Development schedule for teachers and small group instructors.

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

HPS does not have any student group that was two or more performance levels below the “all student” performance.

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

The two most significant ways Hollister Prep School will improve services for low-income students and English learners will be to: 1) Strengthen the training and support for teachers with the ELD Standards, and 2) Build on the success of intervention supports with improved training for staff providing intervention services.

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	\$ 4,048,374
--	--------------

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 3,915,185
---	--------------

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.

District oversight fee of 1% of LCFF revenue \$43,709. Other operating expenses including consulting fees, legal fees, audit, field trips, communications, prof dev and payroll fees

DESCRIPTION	AMOUNT
-------------	--------

Total Projected LCFF Revenues for LCAP Year	\$ 4,370,857
---	--------------

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

Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5 & 6

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
In June 2017, 88% of staff felt proud to tell people where they work and 87% indicated they would recommend working at Navigator to a good friend. Expected outcome would be to improve baseline by 2%	As of January 2018, 90% of staff felt proud to tell people where they work.
Parent Surveys will show: Safe and supported: 88% or better Satisfied with academic results: 95% or better	End of May Survey
Student Surveys for grades 3-6 targets will show: -95% felt proud to belong to HPS most or all of the time -89% felt that adults at the school cared about them most or all of the time -98% agreed that they felt safe at school	End of May Survey

Expected

Actual

Suspension rates will be less than 2.5%

Suspension rate is 1%

Student Attendance Rates, as a measure of student engagement will improve on baseline measures by 96% of enrollment.

HPS maintains a 96% of enrollment attendance rate.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff Hollister Prep School with leadership team including Principal, Vice Principal, Academic Dean, and Small Group Instructional Coach to lead development and maintenance of positive school culture.	Hollister Prep School was staffed with leadership team including Principal, Vice Principal, Academic Dean and Small Group Instructional Coach.	\$360,467 1000: Salaries of leadership team 2000: Salaries of leadership team 3000: Benefits of leadership team	\$360,467 1000-\$281,715 2000-\$18,000 3000-\$60,752

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement positive behavior program, including interventions and supports to promote positive behavior, and help maintain a low suspension rate.	The first phase of a positive behavior program was implemented in 2017/18 and will be fully implemented in the 2018/19 school year. In addition to the positive behavior program HPS purchased and implemented PATHS, a social emotional learning (SEL) curriculum. HPS also offers targeted behavioral interventions through positive play groups.	\$5,918 4000-Student Materials 5000-Training	\$4,091 4000-\$3591 5000-\$500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a clean and safe environment, with facilities maintained and in good repair.	Hollister Prep School provides a clean and safe environment. The facilities are maintained and in good repair.	\$194,788 2000 – Staff Salaries 3000-Benefits 4000-Books and Materials 5000-Repair & Maintenance, Security, District Facilities Fee, and Utilities	\$192,659 2000-\$18,250 3000-\$4,380 4000-\$5,321 5000-\$164,708

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Operate a school office with bilingual staff who provide a welcoming environment and support positive and proactive communication with the school community.	The school office is staffed with 2 bilingual staff who provide a welcoming environment for the school community.	\$120,078 2000-Office Staff Salaries 3000-Office Staff Benefits 4000-Office Supplies 5000-Copier Lease	\$119,117 2000-\$88,869 3000-\$17,774 4000-\$11,452 5000-\$1,022

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The school leadership will hold regular monthly meetings (parent coffees, Parent Club, middle school planning, etc.) with parents so that parents have input into school decisions.	HPS leadership holds a bilingual parent coffee on the first Friday of every month. In addition to that, the Parent Club meets at least once a month. Middle school parents were invited to an orientation night before the 2017/18 school year began, which will be an annual event. Parent input is received through the bilingual coffee meetings and ELAC meetings.	\$603 4000-Food for Meetings	\$573 4000-\$573

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The school staff will translate flyers and provide translation during meetings to encourage parent participation in school programs for unduplicated students.	The school staff provides translated flyers and emails to all families. The school also provides translation for all parent meetings.	See Goal 1, Action 4	See Goal 1, Action 4

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The school and support office staff will conduct outreach to parents to encourage participation in school programs for individuals with exceptional needs.	Outreach to encourage parents participation in school programs for individuals with exceptional needs is done by postings it in the office and in the parent handbook in the form of a Child Find letter.	See Goal 1, Action 4 & 9	See Goal 1, Action 4 & 9

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Vice Principal serves as administrative point person with school culture, managing student discipline, advising and supporting students, communicating with parents, meeting with teachers and parents, and supporting and coaching instructional staff with effective classroom management strategies.	The Vice Principal of Culture and Operations serves as a point person for school culture, student discipline, advising and supporting students, communicating with parents, meeting with teachers and parents, and supporting and coaching instructional staff.	See Goal 1, Action 1	See Goal 1, Action 1

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.	The yard duty positions are fully staffed in order to maintain a safe climate for students before and after school and during recesses.	\$29,734 2000-Staff Salaries 3000-Staff Benefits	\$34,424 2000-\$30,197 3000-\$4,227

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations, enabling site leadership to focus on instruction and culture.	The Support Office provides support to the school through charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations.	\$661,990 5000-Management Fee	\$663,763 5000-\$663,763

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.

All of the planned actions and services were completed and a positive school climate that promotes a sense of belonging and nurture social, emotional, and academic growth has been maintained.

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

The actions and services were effective in achieving a lower suspension rate while maintaining a high attendance rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted expenditures and estimated actual expenditures.

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

There were no changes made.

Goal 2

All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4 & 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
SBAC Math (3-8) Status/Change All +47.2/+2.0 (B, VH,M) EL +40.1/+2.0 (B, VH,M) SD +33/+2.0 (G, H/M)	All +44.6/-0.6(B, VH/M) EL +38.2/+0.1 (B, VH/M) SD +40.9/+9.8 (B, VH/I)
SBAC ELA (3-8) Status/Change All +80/+1.0 (B, VH/M) EL +67.3/+1.0 (B, VH/M) SD +63.3/+1.0 (B, VH/M)	All +82.2/+3.2 (B, VH/I) EL +73.4/+7.0 (B, VH/I) SD +76.1/+13.8 (B, VH/I)
English Learner Progress 73%/+2% (B, M/I)	-6.6% (O, M/D)
Science & Social Studies Assessments will be added when determined by CDE	HPS has implemented Science & Social Studies Assessments and implemented the SBAC Science this year in 5 th through 8 th grade

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
Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.	HPS has appropriately assigned, trained, and credentialed teachers who are providing high quality instruction to all students using data driven strategies.	\$954,065 1000-Teacher Salaries 3000-Teacher Benefits	\$846,461 1000-\$651,124 3000-\$195,337

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	Teachers in Training are supporting teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.	\$257,121 1000-Teacher Salaries 3000-Teacher Benefits	\$257,896 1000-\$198,382 3000-\$59,514

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.	Small Group Instructors (SGIs) are leading small group instruction to target academic skill development at appropriate instructional level based on data on a daily basis in the classrooms.	\$317,596 2000-Staff Salaries 3000-Staff Benefits	\$252,481 2000-\$210,401 3000-\$42,080

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in	A wide variety of standards aligned instructional materials have been purchased and are in use so that all	\$87,861 4000-Books, Supplies, Educational Software	\$113,572 4000-\$113,572

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English Language Arts, Mathematics, Social Science, and Science, with a special focus on science and social studies in 2017-18.	students have access to appropriate curriculum. Some of the materials and software in use at HPS are: Standards Plus, Ready Common Core, Lexia, Reading Plus, Discovery Tech Book, Mystery Science, TCI, ST Math, IXL, Fastt Math and ALEKS.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all students regular physical education instruction based on Physical Education Content Standards	Regular physical education instruction, based on Physical Education Content Standards, is provided to all grade levels. Grades K-5 receive structured PE time twice a week and grade 6 receives structured PE time 4 times a week.	\$36,754 2000-Staff Salaries 3000-Staff Benefits 4000-PE Supplies	\$34,552 2000-\$26,800 3000-\$3,752 4000-\$4,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic Dean will support teachers to utilize student data to guide instruction through professional development, coaching, and providing necessary supports, strategies and reports on a regular basis.	The Academic Dean supports teachers to utilize student data to guide instruction through professional development, coaching, and providing necessary supports, strategies and reports on a regular basis.	See Goal 1, Action 1	See Goal 1, Action 1

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.	HPS enhanced and modified the curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. Teachers and leadership attended the County ELD trainings. Teachers are provided structured training throughout the year.	\$35,470 (Title III \$17,735/LCFF \$17,735) 1000-Teacher Salaries 2000-Staff Salaries 3000-Benefits	\$17,791 1000-\$10,337 2000-\$3,618 3000-\$3,336 4000-\$500

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administration and teachers will plan curriculum and assessments based on Common Core State Standards and utilize daily check for understandings, weekly assessments, midyear interim and annual summative assessments to drive instruction. This entails weekly data meetings for teachers with support from the instructional leadership team.	Administration and teachers plan curriculum and assessments based on Common Core State Standards and utilize daily check for understandings, weekly assessments, midyear interim and annual summative assessments to drive instruction. Weekly data meetings for teachers are held and organizational assessments for Math and ELA are completed.	See Goal 1, Action1; Goal 2, Action 1	See Goal 1, Action1; Goal 2, Action 1

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a full-time Curriculum & Data Specialist at the Support Office at to support curriculum documentation and improve use of data at the school site.	A Data and Curriculum Specialist (DACS) was hired full-time at the Support Office to support curriculum documentation and improve the use of data at the school site.	See Goal 1, Action 9	See Goal 1, Action 9

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.

All of the planed actions and services were completed, and all students received Data-Driven Instruction in Common Core State Standards (CCSS), Next Gen Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

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

The actions and services were effective in achieving the articulated goal, as evidenced by the SBAC results.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4's estimated actual budget is over by \$25,711 from the original LCAP budget due to additional software being purchased and utilized.

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.

There were no changes made. The expected measurable outcomes were met.

Goal 3

Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5 & 6

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Weekly coaching for teachers an average of 30 times a school year.	All teachers were coached an average of 30 times in the school year.
Weekly coaching for SGI's an average of 30 times a school year.	All SGI's were coached an average of 30 times in the school year.
Weekly coaching for administrators an average of 30 times a school year.	All administrators were coached an average of 30 times in the school 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
Site leadership will provide weekly coaching to all teachers and small group	The Principal provides weekly coaching to all site leadership. Site leadership provides weekly coaching to teachers,	See Goal 1, Action 1	See Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
instructors, and principal will provide weekly coaching to site leadership.	teachers in training and small group instructors.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Office personnel will provide weekly coaching to site staff: CEO will coach Principal, Director of IT and Operations will coach Site Technology Assistant, Director of Student Services will coach Resource Teacher.	The CEO provides coaching to Principal, the Director of IT provides coaching to Site Techs and the Director of Student Services provides coaching to the Resource Teacher. All Support office coaching happens on a weekly basis.	See Goal 1, Action 9	See Goal 1, Action 9

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers, Small Group Instructors, and leadership team spends 30-60 minutes in a coaching session each week.	Teachers, Small Group Instructors and Leadership Team spends at least 30 minutes per week in coaching sessions.	See Goal 1, Action 1; Goal 2, Action 1, 2 & 3	See Goal 1, Action 1; Goal 2, Action 1, 2 & 3

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.

All of the planned actions and services were completed, and we provided weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

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

The actions and services were effective in achieving the articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There were no changes made. The expected measurable outcomes were met.

Goal 4

Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

State and/or Local Priorities addressed by this goal:

State Priorities: 4 & 7

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
98% or better of Students with Exceptional Needs placed in inclusive environment	100% of students with exceptional needs are placed in inclusive environment.
98% or better of Students not meeting standards on SBAC will receive intervention support	100% of students not meeting standards on SBAC are receiving intervention support.

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
Provide an inclusive instructional setting for all students with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	100% of students are provided with an inclusive setting with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.	\$257,702(\$206,162 SPED/LCFF \$51,540) 1000-Teacher Salaries 2000-Paraprofessional Salaries 3000-Benefits	\$51,669 1000-\$18,700 2000-\$22,725 3000-\$10,244

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, and assessment.	100% of identified needs are supported through the use of necessary specialist support, including speech and language, occupational therapy, counseling and assessment.	\$129,947(\$30,702 SPED/LCFF \$90,963) 1000-Teacher Salaries 3000-Benefits 5000-Contractors	\$120,495 2000-\$20,580 3000-\$5,968 5000-\$93,947

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a Counselor at 40% FTE to provide individual and small group support to students and families on a targeted needs basis.	A Counselor is provided at 40% FTE to provide support for individual and small groups for students and families.	See Goal 4, Action 2	See Goal 4, Action 2

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide regular intervention support for students who are not achieving at grade level.	Regular intervention was provided to students not achieving at grade level in ELA.	See Goal 2, Action 2	See Goal 2, Action 2

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide summer school for students who are not achieving at grade level.	Summer School is provided for students who are not achieving at grade level.	\$26,154 (Title I) 1000-Teacher Salaries 2000-Staff Salaries 3000-Benefits	Title I Funded

Planned
Actions/ServicesActual
Actions/ServicesBudgeted
ExpendituresEstimated Actual
Expenditures

4000-Books and Materials
5000-Services

Action 6Planned
Actions/ServicesActual
Actions/ServicesBudgeted
ExpendituresEstimated Actual
Expenditures

Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.

100% of students were offered free breakfast and lunch.

\$61,203
5000-Contract w/ Hollister
School District

\$58,199
5000-\$58,199

Analysis

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

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

The school's special education delivery model was full inclusion. Staff was trained in inclusion theory and how to support students with disabilities in the general education classroom. Specialist's schedules supported students in the classrooms. An intervention time was created during the school day so that all students needing support received it. Summer school was funded and organized to provide more intensive supports to those students who needed the help. All Students receive breakfast and lunch to ensure that any student who might be in need of nutrition, has the opportunity.

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

All students identified as being special needs were provided an inclusive education and all students who were identified as needing extra intervention were provided the supports they needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There were no changes made. The expected measurable outcomes were met.

Goal 5

Use Cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5 & 7

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
100% of Students with a 1:1 I-pad ratio	100% of Students have a ratio of 1:1 iPad.
100% of Students with access to adaptive applications to support personalized learning	100% of students have access to applications to support personalized learning.

Expected

Actual

98% Customer Satisfaction rates: IT job tickets resolved satisfactorily

99% Customer Satisfaction rates: IT job tickets resolved satisfactorily.

98% of Customers indicate job tickets completed in a reasonable time

99% of Customers indicate job tickets completed in a reasonable time.

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
Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.	Hollister Prep School has a full-time Technology Support Technician with a 98% or higher customer satisfaction rating.	\$53,268 2000-Staff Salaries 3000-Benefits	\$52,476 2000-\$43,730 3000-\$8,746

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Effectively utilize Illuminate for student assessment and reporting.	Illuminate is used to view student progress and create next steps for students. Most class assessments are created and taken through Illuminate.	\$5,884 5000-Services	\$5,485 5000-\$5,485

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a 1:1 I-Pad ratio for all students.	100% of classrooms have an iPad cart allowing every student to be able to use an iPad with a 1:1 ratio.	\$1,200 4000-Books, Materials, Technology	\$24,000 4000-\$24,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.	Replaced obsolete technology for 22 staff members.	\$40,574 4000-Books, Materials, Technology	\$45,000 4000-\$45,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain high speed internet wireless network with sufficient bandwidth.	The school has a fiber 1GBs connection with an internal 1GBs switches, along with a WiFi access point in every room to ensure sufficient bandwidth.	\$11,002 4000-Books, Materials, Technology 5000-Services	\$12,775 5000-\$12,775

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.

All of the planned actions and services were completed, and we used cutting edge instructional technology to encourage student engagement and increase staff effectiveness to improve student learning and prepare students for the future.

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

The actions and services were effective in achieving the articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3 estimated actual expenditures are \$22,800 over the budgeted amount due to 60 new iPads being purchased for expanding grade level incoming students.

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.

There were no changes made. The expected measurable outcomes were met.

Stakeholder Engagement

LCAP Year: **2017-18**

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?

HPS Staff Survey – January 2018

Navigator Board Finance Committee – May 3, 2018

Bilingual Parent Coffee – April 13, 2018

Navigator Schools Board of Director's Meeting – May 8, 2018 & June 19, 2018

HPS Staff Meeting – May 29, 2018

Parent Survey – May 31, 2018

Website – May 29, 2018

Impact on LCAP and Annual Update

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

These consultations resulted in shaping the LCAP goals to reflect the five essential components of Navigator's Academic Model:

- Creating a Culture of Excellence
- Utilizing Data-Driven Instruction
- Coaching to support continuous improvement
- Equity with multi-tiered system of student supports
- Technology

Parent input encouraged a broader description for culture to include the parents.

Parent input identified specific state priorities that lined up with the essential components of Navigator's Academic Model.

Parents expressed satisfaction regarding the performance indicators shared on the CA Dashboard and expressed support for the added focus on positive behavior intervention supports as a way to help prevent student behavior that could lead to suspension.

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

Create a Culture of Excellence within the school community (students, staff, and parents) to foster a positive school climate, promote a sense of belonging and nurture social, emotional, and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities:

Identified Need:

Positive school culture is critical for providing a sense of belonging and nurturing social, emotional, and academic growth. We know that positive school culture supports student engagement and good student attendance. Healthy school culture encourages positive student behavior, lowering incidences that warrant suspension or expulsion. Parent engagement and involvement strengthens school culture. Developing a cohesive leadership team helps to drive positive school culture.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff Surveys	In June 2017, 88% of staff felt proud to tell people where they work and 87% indicated they would recommend working at Navigator to a good friend.	Hollister Prep is a charter school; years 1&3 are not applicable	Improve on baseline by 4%.	Hollister Prep is a charter school; years 1&3 are not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Surveys	In June 2017, 86% of parents feel their child is safe and supported on campus and 97% are satisfied with their child's academic results.	Hollister Prep is a charter school; years 1&3 are not applicable	Safe and supported: 88% or better Satisfied with academic results: 95% or better	Hollister Prep is a charter school; years 1&3 are not applicable
Student Survey	In June 2017 students Grades 3-5 survey results were: -93% felt proud to belong to HPS most or all of the time -87% felt that adults at the school cared about them most or all of the time -98% agreed that they felt safe at school	Hollister Prep is a charter school; years 1&3 are not applicable	Survey for grades 3-8 targets: -95% felt proud to belong to HPS most or all of the time -89% felt that adults at the school cared about them most or all of the time -98% agreed that they felt safe at school	Hollister Prep is a charter school; years 1&3 are not applicable
Suspension Rates	2014-15: 2.0% (O, M/I)	Hollister Prep is a charter school; years 1&3 are not applicable	Less than 1%	Hollister Prep is a charter school; years 1&3 are not applicable
Student Attendance Rates, as a measure of student engagement	96%	Hollister Prep is a charter school; years 1&3 are not applicable	Maintain baseline	Hollister Prep is a charter school; years 1&3 are not applicable

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):

Specific School: Hollister Prep School

Actions/ServicesSelect from New, Modified, or Unchanged
for 2017-18Hollister Prep is a charter school; years
1&3 are not applicableSelect from New, Modified, or Unchanged
for 2018-19

Modified

Select from New, Modified, or Unchanged
for 2019-20Hollister Prep is a charter school; years
1&3 are not applicable**2017-18 Actions/Services**Hollister Prep is a charter school; years 1&3 are
not applicable**2018-19 Actions/Services**Staff Hollister Prep School with leadership
team to lead development and maintenance
of positive school culture and operate a
school office with bilingual staff who provide a
welcoming environment and support positive
and proactive communication with the school
community with communications in both
English and Spanish.**2019-20 Actions/Services**Hollister Prep is a charter school; years 1&3 are
not applicable**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$530,341	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	

Year	2017-18	2018-19	2019-20
Budget Reference		1000-Salaries 2000-Salaries 3000-Benefits 4000-Supplies 5000-Services (Copier lease)	

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Modified

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Hire an MTSS Coordinator at .50 FTE to strengthen implementation of positive behavior interventions and supports and social/emotional curriculum to promote and encourage positive behavior and help maintain a low suspension rate.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$55,800	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		1000-Salaries 2000-Salaries 3000-Benefits 4000-Student Incentives	

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

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

Unchanged

2018-19 Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

2019-20 Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

The school leadership will hold regular monthly meetings (parent coffees, Parent Club, middle school planning, etc.) with parents so that parents have input into school decisions.

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

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$693	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		4000-Meeting Food and Supplies	

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Modified

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide a clean and safe environment, with facilities maintained and in good repair. Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$413,796	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		2000-Salaries 3000-Benefits 4000-Supplies 5000-Services	

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Utilize the services of the Navigator Schools Support Office to provide charter management and support in governance, strategy, facilities, human resources, technology, finance, communications, academics, reporting, and operations, enabling site leadership to focus on instruction and culture.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$743,046	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		5000-Services (management fee)	

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

Unchanged Goal

Goal 2

All students will receive Data-Driven Instruction in Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and other California State Standards (ELD, Social Studies) from appropriately credentialed teachers and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Identified Need:

SBAC Math scores indicate that 25% of students are not proficient in mathematics. There is a need to define a clear scope and sequence for Next Gen Science Standards.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math (3-8) Status/Change	All 44.6/-0.6(B, VH/M) EL +8.2/+0.1 (B, VH/M) SD 40.9/+9.8 (B, VH/I)	Hollister Prep is a charter school; years 1&3 are not applicable	SBAC Math (3-8) All 47.6/+3 EL 11.2/+3 SD 43.9/+3	Hollister Prep is a charter school; years 1&3 are not applicable
SBAC ELA (3-8) Status/Change	All 82.2/+3.2 (B, VH/I) EL 73.4/+7.0 (B, VH/I) SD 76.1/+13.8 (B, VH/I)	Hollister Prep is a charter school; years 1&3 are not applicable	SBAC ELA (3-8) All 84.2/+2 EL 75.4/+2 SD 78.1/+2	Hollister Prep is a charter school; years 1&3 are not applicable
English Learner Progress	-6.6% (O, M/D)	Hollister Prep is a charter school; years 1&3 are not applicable	+2%	Hollister Prep is a charter school; years 1&3 are not applicable
Science & Social Studies Assessments will	HPS has implemented Science & Social Studies Assessments and	Hollister Prep is a charter school; years 1&3 are not applicable	SBAC scores this year will determine baseline for next year	Hollister Prep is a charter school; years 1&3 are not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
be added when determined by CDE	implemented the SBAC Science this year in 5 th through 8 th grade			

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$1,162,129	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		1000-Salaries 3000-Benefits	

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Teachers in Training will support teacher release time for coaching and professional development and serve as substitute teachers to maintain instructional continuity and help prevent lost learning time.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$250,472	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		1000-Salaries 3000-Benefits	

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Small Group Instructors (SGIs) will lead small group instruction to target academic skill development at appropriate instructional level based on data.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$356,620	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		2000-Salaries 3000-Benefits	

Action 4

For Actions/Services 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)

English Learners – Limited to Unduplicated Student Groups

Location(s):

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

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Enhance and modify curriculum and instruction to ensure English Learners have access to CCSS and ELD Standards. This enhancement will be improved professional development and support for instructional staff, and increased planning time to incorporate ELD standards into integrated instructional time.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$36,816	Hollister Prep is a charter school; years 1&3 are not applicable
Source		Title III - \$18,408 /LCFF - \$18,408	
Budget Reference		1000-Salaries 2000-Salaries 3000-Benefits	

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Maintain a full-time Curriculum & Data Specialist at the Support Office to support curriculum documentation and improve use of data at the school site.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	See Goal 1, Action 5	Hollister Prep is a charter school; years 1&3 are not applicable
Source		See Goal 1, Action 5	
Budget Reference		See Goal 1, Action 5	

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$93,409	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		4000-Supplies 5000-Services	

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

Unchanged Goal

Goal 3

Provide weekly coaching and feedback to all staff to support continuous improvement for teaching and student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6

Local Priorities:

Identified Need:

Hollister Prep students have consistently performed well on SBAC and other assessments. An essential element to the success of Hollister Prep has been the high-quality teaching in all classrooms, and key to high quality teaching is weekly coaching. This has been an important part of Hollister Prep's success.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Coaching Log/Meeting Records	Weekly coaching for teachers an average of 30 times a school year	Hollister Prep is a charter school; years 1&3 are not applicable	Maintain or exceed baseline	Hollister Prep is a charter school; years 1&3 are not applicable
Coaching Log/Meeting Records	Weekly coaching for small group instructors an average of 30 times a school year	Hollister Prep is a charter school; years 1&3 are not applicable	Maintain or exceed baseline	Hollister Prep is a charter school; years 1&3 are not applicable
Coaching Log/Meeting Records	Weekly coaching for administrators an average of 30 times a school year	Hollister Prep is a charter school; years 1&3 are not applicable	Maintain or exceed baseline	Hollister Prep is a charter school; years 1&3 are not applicable

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Site leadership will provide weekly coaching to all teachers, teachers in training and small group instructors, and principal will provide weekly coaching to site leadership.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	See Goal 1, Action 1	Hollister Prep is a charter school; years 1&3 are not applicable
Source		See Goal 1, Action 1	
Budget Reference		See Goal 1, Action 1	

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years
1&3 are not applicable

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

Modified

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

Hollister Prep is a charter school; years
1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are
not applicable

2018-19 Actions/Services

Support Office personnel will provide weekly
coaching to site staff: CAO will coach
Principal, Director of IT and Operations will
coach Site Technology Assistant, Director of
Student Services will coach Resource
Teacher.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are
not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	See Goal 1, Action 5	Hollister Prep is a charter school; years 1&3 are not applicable
Source		See Goal 1, Action 5	

Year	2017-18	2018-19	2019-20
Budget Reference		See Goal 1, Action 5	

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

New

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Hire a Vice Principal in Training to strengthen the depth of academic coaches at Hollister Prep.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$7000	Hollister Prep is a charter school; years 1&3 are not applicable

Year	2017-18	2018-19	2019-20
Source		LCFF	
Budget Reference		1000-Salaries 3000-Benefits	

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

Unchanged Goal

Goal 4

Ensure equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7

Local Priorities:

Identified Need:

All students need equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports. Students with IEP's are not performing as well as all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Students with Exceptional Needs placed in inclusive environment	100%	Hollister Prep is a charter school; years 1&3 are not applicable	99% or better	Hollister Prep is a charter school; years 1&3 are not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Students not meeting standards on SBAC who receive intervention support	100%	Hollister Prep is a charter school; years 1&3 are not applicable	99% or better	Hollister Prep is a charter school; years 1&3 are not applicable

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)

Students with Disabilities

Location(s):

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

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide an inclusive instructional setting for all students with appropriate "push-in" support provided by paraprofessionals with supervision and support from the resource teacher and Director of Student Services.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$243,991	Hollister Prep is a charter school; years 1&3 are not applicable
Source		SPED - \$195,193 /LCFF - \$ 48,798	
Budget Reference		1000-Salaries 2000-Salaries 3000-Benefits	

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide regular intervention support for students who are not achieving at grade level.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	See Goal 2, Action1/Goal 2, Action 2	Hollister Prep is a charter school; years 1&3 are not applicable
Source		See Goal 2, Action1/Goal 2, Action 2	
Budget Reference		See Goal 2, Action1/Goal 2, Action 2	

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide summer school for students who are not achieving at grade level.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	Title I Funded	Hollister Prep is a charter school; years 1&3 are not applicable
Source		Title I Funded	
Budget Reference		Title I Funded	

Action 4

For Actions/Services 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)

Low Income - Schoolwide

Location(s):

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

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$66,513	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		4000-Supplies	

Action **5**

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide necessary specialist support for all identified needs, including speech and language, occupational therapy, counseling, and assessment.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$86,003	Hollister Prep is a charter school; years 1&3 are not applicable
Source		SPED - \$52,161 /LCFF - \$33,842	
Budget Reference		2000-Salaries 3000-Benefits 5000-Services	

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

Unchanged Goal

Goal 5

Use cutting edge instructional technology to encourage student engagement, increase staff effectiveness to improve student learning, and prepare students for the future.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 7

Local Priorities:

Identified Need:

Hollister Prep students have consistently performed well on SBAC and other assessments and have high rates of attendance and student engagement. An essential element to the success of Hollister Prep has been utilization of technology to support student engagement and provide personalized learning at the students targeted instructional level for a portion of the day with high quality instructional technology. This has been an important part of Hollister Prep's success and supporting and providing cutting edge technology if Hollister Prep is going to continue effectively serving students and maintaining the high quality educational outcomes.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Students with a 1:1 I-pad ratio	100%	Hollister Prep is a charter school; years 1&3 are not applicable	100%	Hollister Prep is a charter school; years 1&3 are not applicable
% of Students with access to adaptive applications to support personalized learning	100%	Hollister Prep is a charter school; years 1&3 are not applicable	100%	Hollister Prep is a charter school; years 1&3 are not applicable
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	98%	Hollister Prep is a charter school; years 1&3 are not applicable	98%	Hollister Prep is a charter school; years 1&3 are not applicable
% Customers indicate job tickets completed in a reasonable time	98%	Hollister Prep is a charter school; years 1&3 are not applicable	98%	Hollister Prep is a charter school; years 1&3 are not applicable

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Provide high quality tech support to the school site by having well-trained and supported full-time technical support personnel.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$56,850	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		2000-Salaries 3000-Benefits	

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$10,500	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		5000-Services	

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):

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Maintain a 1:1 I-Pad ratio for all students.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$22,838	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		4000-Supplies	

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$28,750	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		4000-Supplies	

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific School: Hollister Prep School

Actions/Services

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

Hollister Prep is a charter school; years 1&3 are not applicable

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

Unchanged

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

Hollister Prep is a charter school; years 1&3 are not applicable

2017-18 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

2018-19 Actions/Services

Maintain high speed internet wireless network with sufficient bandwidth.

2019-20 Actions/Services

Hollister Prep is a charter school; years 1&3 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Hollister Prep is a charter school; years 1&3 are not applicable	\$15,381	Hollister Prep is a charter school; years 1&3 are not applicable
Source		LCFF	
Budget Reference		5000-Services	

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

\$399,357

9%

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).

From page 7 in instructions that follow: 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.

Since unduplicated students compose 69% of Hollister Prep's student body, Hollister Prep has developed its programs and services in a manner in which they are **principally directed to** and **effective in** meeting its goals for unduplicated pupils. These include targeted intervention supports for all students are performing below grade level standards and having high expectations for all students. This is evidenced by the high student performance of unduplicated students. EL students and socioeconomically disadvantaged students are scoring in the same band as all students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

Coversheet

Budget 2018-19

Section:	II. Finance
Item:	C. Budget 2018-19
Purpose:	Discuss
Submitted by:	
Related Material:	2018-19 Draft Budget.pdf



2018-19 Financial Report Narrative
June 2018
Finance Committee Meeting

2018-19 Preliminary Budget

	Net Income (Before GAAP)	Net Income (GAAP)	Projected Beginning Fund Balance	Projected Ending Fund Balance
CMO	\$19k	\$19k	\$178k	\$197k
Gilroy Prep	\$334k	\$299k	\$1.5m	\$1.8m
Hollister Prep	\$447k	\$504k	\$1.6m	\$2.1m
Watsonville Prep	\$26k	\$326k	\$0	\$326k
Total	\$826k	\$1.1k	\$3.3m	\$4.4m

The total net income of \$1.1m reflects the following general assumptions:

- May revise FCMAT calculator was used to calculate LCFF revenue.
- LCFF is funded at target.
- Enrollment will increase from 960 in 2017-18 to 1020 in 2018-19 due to the addition of one grade level at HPS campus increasing enrollment from 420 to 480 students.
- New teachers will be added to HPS in proportion to the increase in enrollment.
- A MTSS Coordinator will be added to HPS at 50% and GPS at 50%.
- Hollister Prep includes capital improvement expenses of \$75,000 for site development planning and architectural design fees in support of a permanent HPS facility solution.
- The \$665,000 of private donations are based on pledged and anticipated growth funding.
- CMO fees as a % of LCFF revenue will be reduced from 18% in 2017-18 to 17% in 2018-19.
- Salaries and benefits are based on an average increase of 4% for all staff at HPS, GPS and CMO. These are average increases and will be applied to each employee based on merit and cost of living adjustments.
- The addition of 2.75 FTE positions will be added to the CMO:
 - \$150,800 Chief Academic Officer (increasing from 25% FTE to 100% FTE.)
 - \$125,000 Director of Curriculum and Instruction
 - \$62,000 SIS Coordinator
- \$55,000 is allocated for the addition of a development consultant.
- Benefits will increase by a higher percentage than salaries because of two factors:
 - STRS contribution rate will increase from 14.43% in 2017-18 to 16.28% in 2018-19.
 - Health Insurance inflation is estimated at 8%.
- The WPS Budget
 - Budget assumes for non Prop 39 for facilities.



- The total of \$450,000 for rent and Capital Outlay is conservative.
- Staffing includes Year 0 Principal at 1 FTE , an Office Manager at .50 FTE and a Site Tech at .50 FTE.
- The budget submitted to PVUSD was a base budget based on Prop 39 facilities.

Navigator Schools - 2018-19 Preliminary Budget
June 2018 Finance Committee Report

<u>2018-19 Preliminary Budget:</u>	Total 2018-19 Preliminary <u>Budget</u>	Change from <u>2017-18</u>	% Change from <u>2017-18</u>	GPS 2018-19 Preliminary <u>Budget</u>	Change from <u>2017-18</u>	% Change from <u>2017-18</u>	HPS 2018-19 Preliminary <u>Budget</u>	Change from <u>2017-18</u>	% Change from <u>2017-18</u>	CMO 2018-19 Preliminary <u>Budget</u>	Change from <u>2017-18</u>	% Change from <u>2017-18</u>	WPS 2018-19 Preliminary <u>Budget</u>
<i>Enrollment Projection</i>	<i>1020</i>	<i>60</i>	<i>6.25%</i>	<i>540</i>	<i>0</i>	<i>0.00%</i>	<i>480</i>	<i>60</i>	<i>14.29%</i>				<i>YEAR ZERO</i>
REVENUE:													
LCFF Revenue	8,998,732	941,773	11.69%	4,633,098	251,726	5.75%	4,365,634	690,047	18.77%	0	0		0
Federal Revenue	458,362	27,215	6.31%	302,050	8,088	2.75%	156,312	19,127	13.94%	0	0		0
Other State Revenue	940,887	57,546	6.51%	478,150	0	0.00%	462,737	57,546	14.20%	0	0		0
Donations & Grants	1,380,885	461,729	50.23%	12,885	-4,700	-26.73%	3,000	1,429	90.96%	665,000	465,000	232.50%	700,000
Other Revenue	181,771	30,550	20.20%	115,954	22,593	24.20%	65,517	7,957	13.82%	300	0		0
CMO Management Fees	1,529,785	78,592	5.42%							1,529,785	78,592	5.42%	0
REVENUE	13,490,422	1,597,405	13.43%	5,542,137	277,707	5.28%	5,053,200	776,106	18.15%	2,195,085	543,592	32.92%	700,000
EXPENDITURES:													
Salaries	6,446,956	655,509	11.32%	2,683,792	82,983	3.19%	2,157,784	184,058	9.33%	1,452,380	388,468	36.51%	153,000
Benefits & Taxes	1,818,881	291,556	19.09%	753,234	87,265	13.10%	643,605	78,895	13.97%	383,784	125,396	48.53%	38,258
Books & Supplies	747,907	-233,818	-23.82%	394,245	-170,455	-30.19%	278,172	-49,601	-15.13%	46,700	-13,762	-22.76%	28,790
Services & Other Operating Expense	1,745,703	212,653	13.87%	589,147	12,406	2.15%	709,313	149,790	26.77%	293,308	50,457	20.78%	153,935
CMO Management Fees	1,529,785	123,188	8.76%	787,627	-1,020	-0.13%	742,158	124,208	20.10%	0	0		0
Capital Outlay	375,000	75,853	25.36%	0	-45,672	-100.00%	75,000	121,525	-261.20%	0	0		300,000
EXPENDITURES	12,664,232	1,124,940	9.75%	5,208,045	-34,494	-0.66%	4,606,032	608,875	15.23%	2,176,172	550,559	33.87%	673,983
REVENUE LESS EXPENDITURES	826,190	472,465	133.57%	334,092	312,201	1426.12%	447,168	167,231	0.00%	18,913	-6,967	0	26,017
<u>GAAP Adjustments:</u>													
Revenue Less Expenditures	826,190			334,092			447,168			18,913			26,017
Add back Capital Outlay to Net income	0			0			75,000			0			300,000
Subtract Depreciation Expense	-52,000			-35,000			-17,000			0			0
Net Income - GAAP Basis 2018-19	1,149,190			299,092			505,168			18,913			326,017
Projected Fund Balance at 6/30/18	<u>3,279,964</u>			<u>1,512,239</u>			<u>1,589,821</u>			<u>177,904</u>			<u>0</u>
Projected Fund Balance at 6/30/19	<u>4,429,154</u>			<u>1,811,331</u>			<u>2,094,989</u>			<u>196,817</u>			<u>326,017</u>