



Navigator Schools

Finance Committee

Date and Time

Tuesday February 12, 2019 at 11:00 AM PST

Location

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
 - 780 Broadway, Redwood City, CA 94063
-

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 December 3, 2018

II. Finance

Finance

- A.** Low Performing Student Block
- B.** CARS Winter Data Collection
- C.** Revolving Loan Application
- D.** 2018-19 Financials
- E.** Revised 2018-19 Budget
- F.** 2019-20 LCAP and Preliminary Budget
- G.** Selection for Auditor for 2018-19

III. Other Business

- A.** Schedule Next Meeting

Members will determine a date and time for the next finance committee meeting.

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 December 3, 2018

APPROVED



Navigator Schools

Minutes

Finance Committee

Date and Time

Monday December 3, 2018 at 3:00 PM

Location

Navigator Schools Support Office, 650 San Benito Street, Suite 230, Hollister, CA 95023

Teleconference Locations

- 827 Broadway, Suite 300, Oakland, CA 94607
- 83 Great Oaks Blvd, San Jose, CA 95119
- 780 Broadway, Redwood City, CA 94063

Committee Members Present

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

Committee Members Absent

None

Guests Present

Ami Ortiz, Carolyn Choi, Kevin Sved, Sean Martin

I. Opening Items**A. Record Attendance and Guests****B.**

Call the Meeting to Order

Caitrin Wright called a meeting of the Finance Committee of Navigator Schools to order on Monday Dec 3, 2018 at 3:02 PM.

C. Approve Minutes

Nora Crivello made a motion to approve minutes from the Finance Committee on 09-11-18 Finance Committee on 09-11-18.

Caitrin Wright seconded the motion.

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

Roll Call

Caitrin Wright Aye

Joyce Montgomery Aye

Nora Crivello Aye

II. Finance

A. 2017-18 Audited Financial Statements

J. Montgomery recommended that a cover page be added to the audit report, including a brief description of the audit process and a summary of key findings. A. Ortiz highlighted important approvals and other noteworthy elements of the audit. Members asked clarifying questions on various topics, including payables and investment policies. Members congratulated A. Ortiz on the success of the audit.

B. 2018-19 Financials, Enrollment, Attendance Through 10/31

Attendees discussed technology expenses, consultant salaries, and the process by which salaries at school sites are determined and projected. J. Montgomery added clarifications on the subject of the board approving budgets, specifically numbers of full-time employees included in annual budgets. On a related note, C. Wright mentioned the importance of considering cost-per-student data over time. K Sved explained how expansion grants can be applied to cover technology costs. N. Crivello asked a clarifying question about budget targets for average daily attendance (ADA). Members offered suggestions about formatting and sequencing to improve shared understanding of financial documents.

C. Preliminary 2019-20 Priorities and Budget

A. Ortiz reviewed the LCAP and budget process, including stakeholder involvement. Attendees discussed COLA and the Local Control Funding Formula (LCFF). J. Montgomery suggested that facility costs be included in the list of variables.

D. 2018-19 Education Protection Act Expenditures

A. Ortiz and J. Montgomery discussed the necessity of posting EPA information on the Navigator Schools website.

III. Other Business

A. Facilities Update

Carolyn Choi, from Pacific Charter School Development, joined the meeting via teleconference. K. Sved presented a case study of costs for facilities development, including potential school sites and the advantages and disadvantages of each option. N. Crivello asked a question about site location, district, and city boundaries. J. Montgomery asked questions about dates and timelines related to site control, both short-term and long-term. Members also discussed Proposition 39 in relation to site selection.

B. Schedule Next Meeting

Members did not discuss this topic due to limited time. The date for the next meeting will be determined via email.

IV. Closing Items

A. Adjourn Meeting

Caitrin Wright made a motion to adjourn the meeting.

Nora Crivello seconded the motion.

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

Roll Call

Joyce Montgomery Aye

Nora Crivello Aye

Caitrin Wright Aye

There being no further business to be transacted, and upon motion duly made, seconded and approved, the meeting was adjourned at 4:00 PM.

Respectfully Submitted,
Sean Martin

Coversheet

Low Performing Student Block

Section: II. Finance
Item: A. Low Performing Student Block
Purpose: Discuss
Submitted by:
Related Material: Low Performing Students Block Grant.pdf



Date: February 12, 2019

To: Board of Directors

From: Ami Ortiz, Director of Business & Finance

Re: 2018-19 Low-Performing Students Block Grant

Recommendation

It is recommended the Board adopt the plan for the 2018-19 Low-Performing Students Block Grant funds be used to supplement Teacher in Training salaries for extended day intervention.

Background

Governor Brown signed Assembly Bill 1808 into law on June 27, 2018. AB 1808 authorizes the allocation of a \$300 million Low-Performing Students Block Grant (LPSBG) in the 2018–19 fiscal year to provide California’s low-performing students with additional supports to increase their academic achievement as defined in the California *Education Code (EC)*, Section 41570(d).

All eligible LEAs must complete Required Report Number One. If an eligible LEA chooses not to receive LPSBG funds, it still must complete Required Report Number One to formally document that choice. On or before March 1, 2019, the LEA is required to report to the State Superintendent regarding the adopted plan to use the grant funds to increase the academic performance of pupils identified.

Gilroy Prep School is scheduled to receive \$1,976 and Hollister Prep School is scheduled to receive \$3,952. It is recommended the Board adopt the plan for the 2018-19 Low-Performing Students Block Grant funds be used to supplement Teacher in Training salaries for extended day intervention.

Coversheet

2018-19 Financials

Section: II. Finance
Item: D. 2018-19 Financials
Purpose: Discuss
Submitted by:
Related Material: December 31 2018 Financials.pdf



2018-19 Financial Report Narrative
 February 2019 Board Meeting
 Financials through December, 2018

2018-19 Net Income

	<u>Current Projection</u>	<u>BOD Approved Budget</u>
CMO	\$19k	\$19k
Gilroy Prep	\$265k	\$215k
Hollister Prep	\$252k	\$255k
Watsonville Prep	<u>\$124k</u>	<u>\$326k</u>
Total	\$663k	\$815k

- CMO projected net income variance highlights
 - There are no significant variances.

- Gilroy Prep projected net income variance highlights
 - \$22k favorable variance in operations supplies due to expenditures coming in lower than originally budgeted for.
 - \$30k favorable variance in salaries due to replacing a high salary teacher opening with a Teacher in Training.

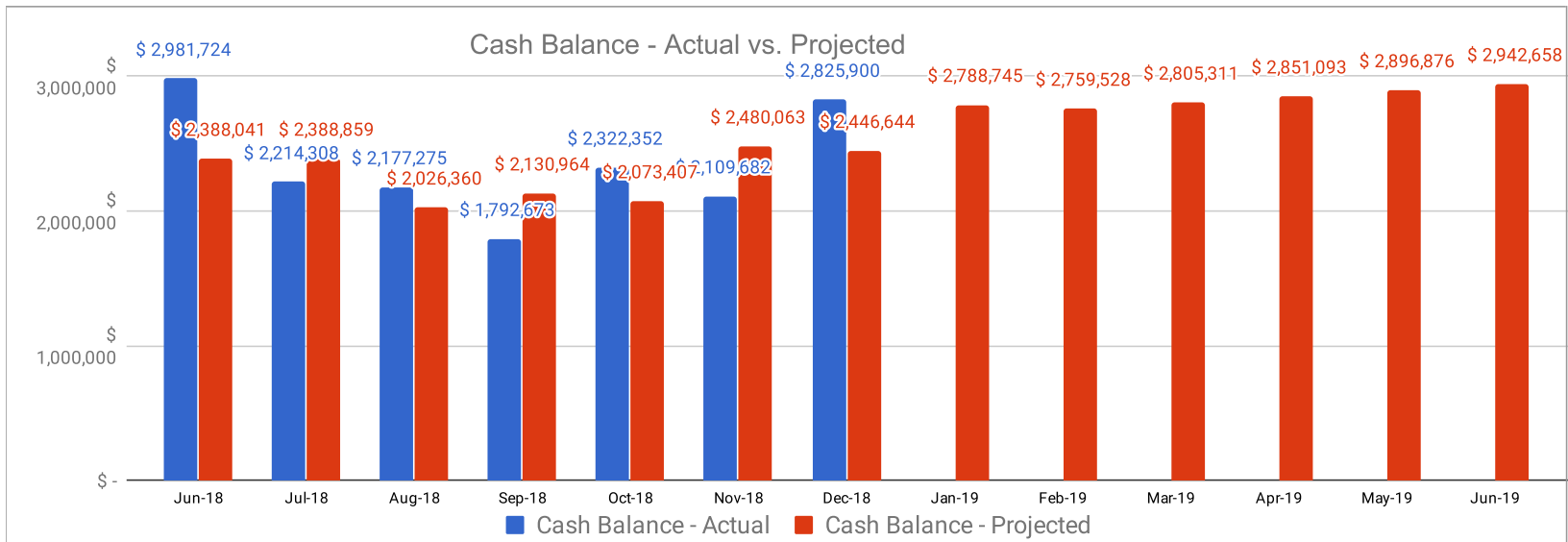
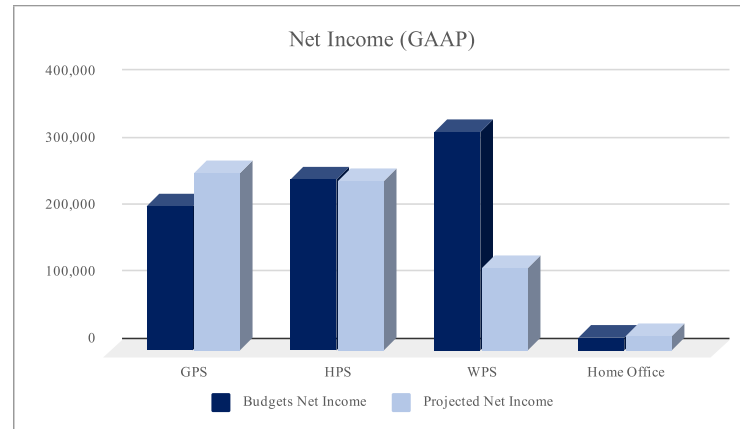
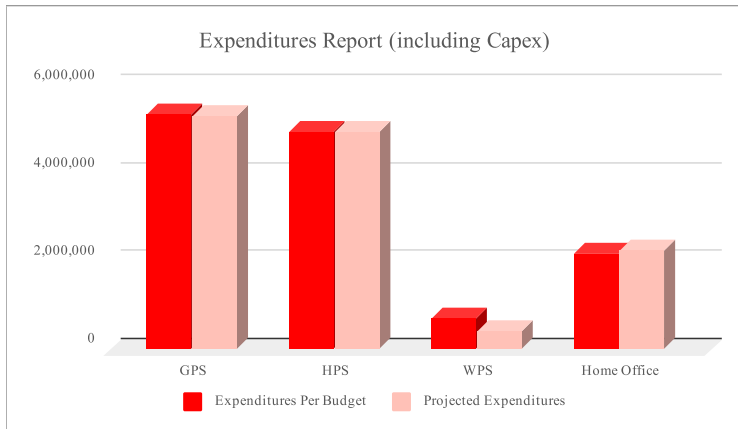
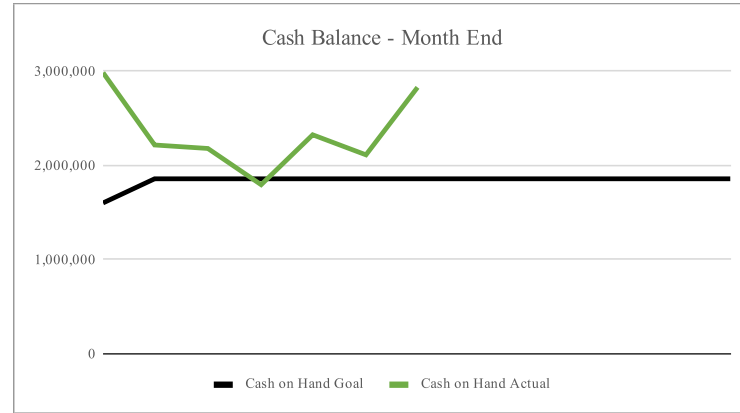
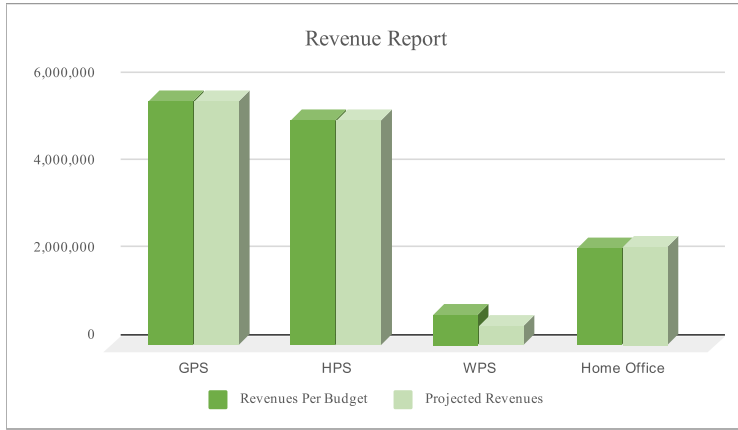
- Hollister Prep projected net income variance highlights
 - There are no significant variances.

- Watsonville Prep projected net income variance highlights
 - \$275 unfavorable variance due to fundraising totals projected to be lower than originally budgeted.
 - \$120k favorable variance from rent not expended through March 1, 2019.
 - \$32k unfavorable variance in non-instructional consulting due to WPS contracting a TK consultant, a political consultant, and a real estate broker that were not originally budgeted.

**2019-20 monthly cash flows will be forthcoming in the next iteration of the budget

Navigator Schools
 Consolidated Balance Sheet Comparison
 Actuals through December 31, 2018

	Actual <u>12/31/2018</u>	Actual <u>6/30/2018</u>	Actual <u>6/30/2017</u>	Actual <u>6/30/2016</u>
Cash	2,825,900	2,981,724	2,008,555	1,884,454
Accounts Receivable	47,417	776,899	1,126,497	767,909
Prepaid Expense	18,108	221,301	209,415	72,379
Fixed Assets, net of depreciation	364,144	324,446	312,895	188,935
Other Assets	2,915	2,915		
Total Assets	3,258,484	4,307,284	3,657,361	2,913,677
Accrued Liabilities	331,081	845,666	657,592	319,149
CDE Loan Payable	0	0	62,500	125,000
Total Liabilities	331,081	845,666	720,092	444,149
Beginning Fund Balance	3,461,617	2,937,269	2,469,528	1,790,843
Net Income	-534,214	524,348	467,741	678,685
Ending Fund Balance	2,927,403	3,461,617	2,937,269	2,469,528
Total Liabilities & Fund Balance	3,258,484	4,307,284	3,657,361	2,913,677



Navigator Schools - 2018-19 Budget vs. Projection

Actuals through December 31, 2018

	Total	TOTAL	Total	GPS	GPS	GPS	HPS	HPS	HPS	WPS	WPS	WPS	CMO	CMO	CMO
	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19
	Original	YTD	Current	Revised	YTD	Current	Revised	YTD	Current	Original	YTD	Current	Original	YTD	Current
	<u>Budget</u>	<u>Actuals</u>	<u>Projection</u>	<u>Budget</u>	<u>Actuals</u>	<u>Projection</u>	<u>Budget</u>	<u>Actuals</u>	<u>Projection</u>	<u>Budget</u>	<u>Actuals</u>	<u>Projection</u>	<u>Budget</u>	<u>Actuals</u>	<u>Projection</u>
<i>Enrollment Projection</i>	1020	1019	1020	540	539	540	480	480	480	0	0	0	0	0	0
REVENUE:															
LCFF Revenue	8,998,732	3,651,398	8,998,732	4,633,098	1,830,592	4,633,098	4,365,634	1,820,806	4,365,634	0	0	0	0	0	0
Federal Revenue	462,392	55,003	464,892	306,080	54,931	308,580	156,312	72	156,312	0	0	0	0	0	0
Other State Revenue	983,529	221,859	983,529	507,503	129,323	507,503	476,026	92,536	476,026	0	0	0	0	0	0
Donations & Grants	1,440,885	732,348	1,159,387	12,885	2,788	6,387	63,000	3,180	63,000	700,000	325,000	425,000	665,000	401,380	665,000
Other Revenue	187,811	87,650	188,512	115,954	59,591	115,954	71,557	27,368	71,643	0	0	0	300	691	915
CMO Management Fees	1,529,785	764,898	1,589,285									0	1,529,785	764,898	1,589,285
REVENUE	13,603,134	5,513,156	13,384,337	5,575,520	2,077,225	5,571,522	5,132,529	1,943,962	5,132,615	700,000	325,000	425,000	2,195,085	1,166,969	2,255,200
EXPENDITURES:															
Salaries	6,756,620	3,137,105	6,701,724	2,787,031	1,254,323	2,755,325	2,364,209	1,102,584	2,363,063	153,000	46,750	113,417	1,452,380	733,448	1,469,919
Benefits & Taxes	1,850,520	778,936	1,829,797	767,446	317,196	767,446	661,032	272,045	661,032	38,258	10,391	21,868	383,784	179,304	379,451
Books & Supplies	860,440	555,959	818,131	407,362	234,661	374,935	377,588	283,790	377,588	28,790	5,502	15,896	46,700	32,006	49,712
Services & Other Operating Expense	1,738,395	773,398	1,730,543	576,064	319,776	586,155	715,088	242,886	719,811	153,935	30,985	90,666	293,308	179,751	333,911
CMO Management Fees	1,529,785	764,898	1,589,285	787,627	393,816	787,627	742,158	371,082	742,158	0	0	59,500			
Capital Outlay	375,000	37,075	212,075	0	37,075	37,075	75,000	0	75,000	300,000	0	100,000	0	0	0
EXPENDITURES	13,110,760	6,047,371	12,881,555	5,325,530	2,556,848	5,308,563	4,935,075	2,272,387	4,938,652	673,983	93,628	401,347	2,176,172	1,124,509	2,232,993
REVENUE LESS EXPENDITURES	492,374	(534,214)	502,782	249,990	(479,622)	262,959	197,454	(328,425)	193,963	26,017	231,372	23,653	18,913	42,460	22,207
GAAP Adjustments:															
Revenue Less Expenditures	492,374	(534,214)	502,782	249,990	(479,622)	262,959	197,454	(328,425)	193,963	26,017	231,372	23,653	18,913	42,460	22,207
Add back Capita Outlay to Net income	375,000	0	212,075	0	0	37,075	75,000	0	75,000	300,000	0	100,000	0	0	0
Subtract Depreciation Expense	(52,000)	0	(52,000)	(35,000)	0	(35,000)	(17,000)	0	(17,000)	0	0	0	0	0	0
Net Income - GAAP Basis 2018-19	815,374	(534,214)	662,857	214,990	(479,622)	265,034	255,454	(328,425)	251,963	326,017	231,372	123,653	18,913	42,460	22,207
Beginning Net Assets @ 6/30/18	3,461,617	3,461,617	3,461,617	1,528,118	1,528,118	1,528,118	1,639,883	1,639,883	1,639,883	0	0	0	293,616	293,616	293,616
Net Income - GAAP Basis 2018-19	815,374	(534,214)	662,857	214,990	(479,622)	265,034	255,454	(328,425)	251,963	326,017	231,372	123,653	18,913	42,460	22,207
Ending Net Assets @ 6/30/19	4,276,991	2,927,403	4,124,474	1,743,108	1,048,496	1,793,152	1,895,337	1,311,458	1,891,846	326,017	231,372	123,653	312,529	336,076	315,823

Navigator Schools - 2018-19 Unaudited Actuals Comparison to 2017-18 Actuals
Actuals through December 31, 2018

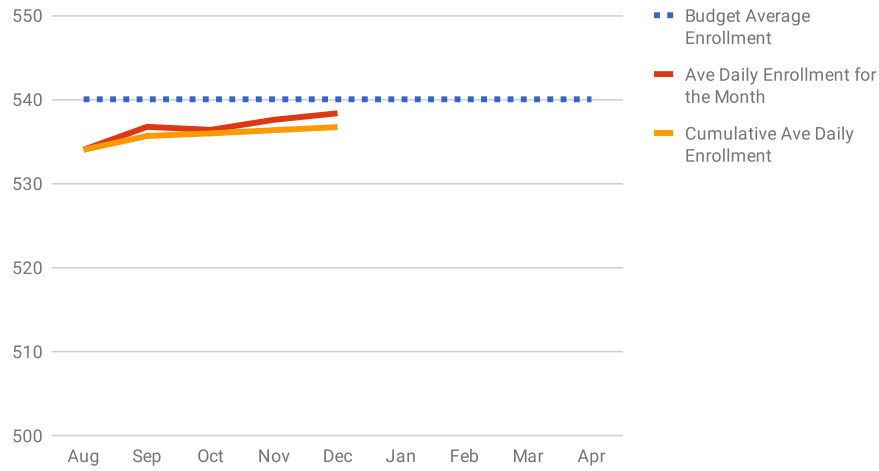
Income Statement - Combined <i>CMO/GPS/HPS/WPS</i>	2018-19 Original <u>Budget</u>	2018-19 Latest <u>Projection</u>	2017-18 Original <u>Budget</u>	2017-18 Audited Actuals	2016-17 Audited <u>Actuals</u>
Revenue	12,073,349	11,795,052	10,991,368	10,119,291	8,613,345 *
Expenses	11,257,975	11,132,195	10,420,391	9,594,946	8,145,605 *
Net Income - GAAP basis (audit)	815,374	662,857	570,977	524,345	467,740
Less Capital Outlay	(375,000)	(162,075)	(157,550)	(64,814)	(190,113)
Revenue less expenses & capital outlay	440,374	500,782	413,427	459,531	277,627

	2018-19 Original <u>Budget</u>	2018-19 Latest <u>Projection</u>	2017-18 Original <u>Budget</u>	2017-18 Audited Actuals	2016-17 Audited <u>Actuals</u>
Beginning Fund Balance	1,639,883	1,639,883	2,937,272	2,937,272	2,469,532
Net Income - GAAP basis (audit)	815,374	662,857	570,977	524,345	467,740
Ending Fund Balance	2,455,257	2,302,740	3,508,249	3,461,617	2,937,272

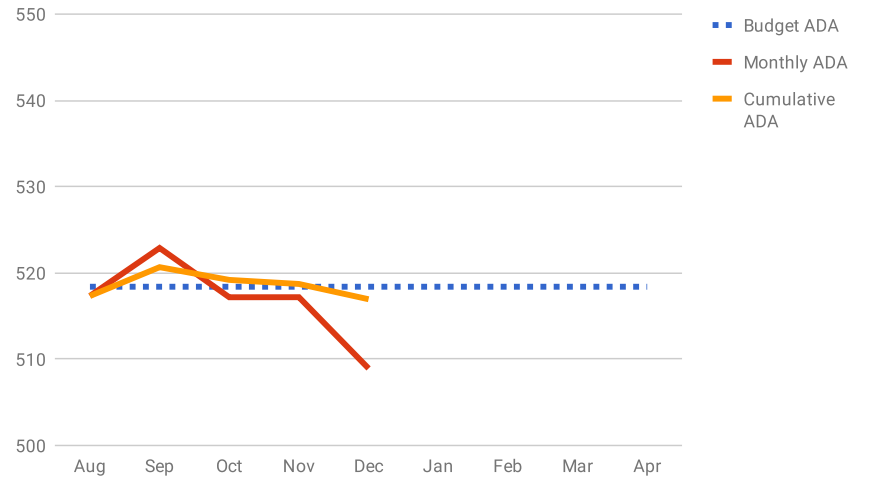
Revenues/Student *	11,837	11,564	11,449	10,541	10,254
Expenses/Student *	11,037	10,914	10,855	9,995	9,697
Fund Balance/Student at Year End	2,407	2,258	3,654	3,606	3,497

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

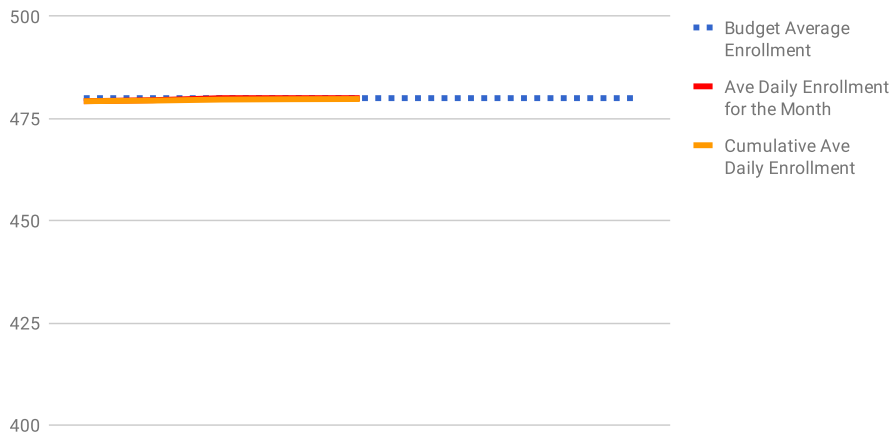
GPS Enrollment



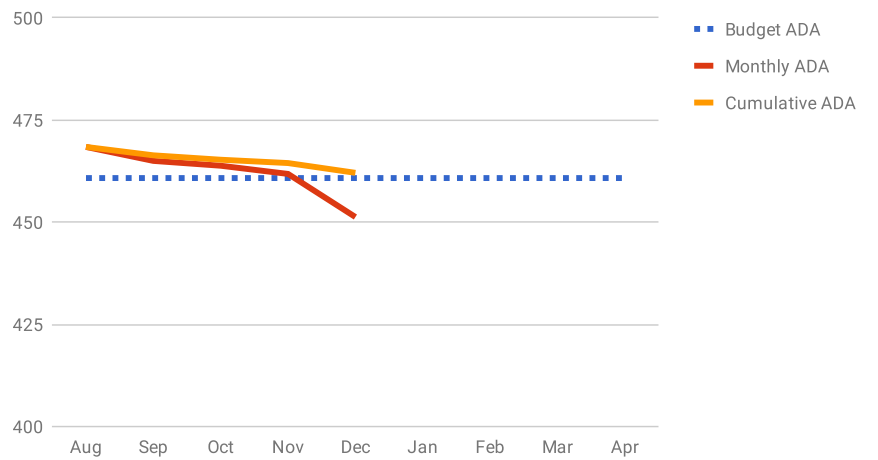
GPS ADA



HPS Enrollment



HPS ADA



Navigator Schools - Financial Data
 Actuals through December 31, 2018

<u>Attendance and Enrollment Data</u>	<u>Total</u>	<u>GPS</u>	<u>HPS</u>
2018-19 ADA - Approved Budget	979.2	518.4	460.8
2018-19 ADA thru 12/31/2018	979.0	517.0	462.1
2018-19 ADA % thru 12/31/2018	96.3%	96.3%	96.3%
2018-19 Enrollment - Approved Budget	1020.0	540.0	480.0
2018-19 Ave Enrollment thru 12/31/2018	1016.5	536.7	479.8
Enrollment as of 12/31/2018	1019.0	539.0	480.0

*Budgeted ADA is at 96%

	<u>Actual</u>
Cash balance as of 12/31/2018	2,825,900
Annual Expenditures (not including CMO Mgmt Fees)	11,292,270
Number of Months Cash on Hand	3.00

Coversheet

Revised 2018-19 Budget

Section: II. Finance
Item: E. Revised 2018-19 Budget
Purpose: Discuss
Submitted by:
Related Material: CMO Budget Revise.pdf



Date: February 12, 2019
To: Board of Directors
From: Ami Ortiz, Director of Business & Finance
Re: 2018-19 Budget Revise for CMO

Recommendation:

It is recommended that the Board approve proposed 2018-19 revised budget for the CMO to hire a full-time HR Technician in March, increasing budgeted full-time equivalents (FTEs) from 15.25 to 16.25 FTEs, and the addition of Intacct Accounting Subscription and Implementation.

Overview

The revised 2018-19 budget is based on latest year-end projections. The revised proposed budget includes

1. Adjusting budget to reflect hiring a full-time HR Technician beginning in March
2. The implementation and annual subscription for Intacct Accounting software

Background and Analysis

The Navigator Schools strategic plan intended for the addition of an HR Technician in the 2018-19 year. However, due to other needed positions being a priority, the HR Technician position was tabled. It was agreed that the Finance Technician would split her time between HR and Finance. With the approval of WPS at the State Board, we have become increasingly aware that a dedicated HR Technician is needed to keep up with the demands of staffing a new school, as well as a dedicated Finance Technician.

Navigator Schools currently uses Quickbooks for all accounting purposes. While it has been getting the job done, it is very inefficient and time consuming with our three sites. Adding a fourth site, WPS, will cause even more inefficiency and time to prepare Board reports. Wade McMullen, our auditor, recommended Intacct Accounting software to fit our growing needs. Bryan Adams, our Financial Consultant, has also recommended we move to Intacct if WPS was approved. In order for the implementation to be complete for the 2019-20 fiscal year, we must start the implementation process now.

With the addition of the FTE and the software, the CMO is projected to end the year with a deficit of \$28,945. It is projected that our fund balance would end the year at \$264,671.

Summary

It is recommended that the Board approve proposed 2018-19 revised budget for the CMO, increasing budgeted full-time equivalents (FTEs) from 15.25 to 16.25 FTEs and the addition of Intacct Accounting Subscription and Implementation.

Navigator Schools - 2018-19 Budget vs. Projection

Actuals through December 31, 2018

Summary Level

	Total	GPS	HPS	WPS	CMO	CMO
	2018-19	2018-19	2018-19	2018-19	2018-19	2018-19
	Approved	Approved	Approved	Approved	Original	Proposed
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Revision</u>
<i>Enrollment Projection</i>	1020	540	480	0	0	0
REVENUE:						
LCFF Revenue	8,998,732	4,633,098	4,365,634	0	0	0
Federal Revenue	462,392	306,080	156,312	0	0	0
Other State Revenue	983,529	507,503	476,026	0	0	0
Donations & Grants	1,440,885	12,885	63,000	700,000	665,000	665,000
Other Revenue	187,811	115,954	71,557	0	300	915
CMO Management Fees	1,529,785				1,529,785	1,589,285
REVENUE	13,603,134	5,575,520	5,132,529	700,000	2,195,085	2,255,200
EXPENDITURES:						
Salaries	6,756,620	2,787,031	2,364,209	153,000	1,452,380	1,488,071
Benefits & Taxes	1,850,520	767,446	661,032	38,258	383,784	379,451
Books & Supplies	860,440	407,362	377,588	28,790	46,700	49,712
Services & Other Operating Expense	1,738,395	576,064	715,088	153,935	293,308	366,911
CMO Management Fees	1,529,785	787,627	742,158	0		
Capital Outlay	375,000	0	75,000	300,000	0	0
EXPENDITURES	13,110,760	5,325,530	4,935,075	673,983	2,176,172	2,284,145
REVENUE LESS EXPENDITURES	492,374	249,990	197,454	26,017	18,913	(28,945)
<u>GAAP Adjustments:</u>						
Revenue Less Expenditures	492,374	249,990	197,454	26,017	18,913	(28,945)
Add back Capita Outlay to Net income	375,000	0	75,000	300,000	0	0
Subtract Depreciation Expense	(52,000)	(35,000)	(17,000)	0	0	0
Net Income - GAAP Basis 2018-19	815,374	214,990	255,454	326,017	18,913	(28,945)
Beginning Net Assets @ 6/30/18	3,461,617	1,528,118	1,639,883	0	293,616	293,616
Net Income - GAAP Basis 2018-19	815,374	214,990	255,454	326,017	18,913	(28,945)
Ending Net Assets @ 6/30/19	4,276,991	1,743,108	1,895,337	326,017	312,529	264,671

Coversheet

2019-20 LCAP and Preliminary Budget

Section: II. Finance
Item: F. 2019-20 LCAP and Preliminary Budget
Purpose: Discuss
Submitted by:
Related Material: 2019-20 Prelim Budget.pdf
2019-20 Draft LCAP Memo.pdf
2019-20 GPS LCAP.pdf



2019-20 Preliminary Budget
 February 12, 2019
 Finance Committee

2019-20 Preliminary Budget

	Net Income (GAAP)	Projected Beginning Fund Balance	Projected Ending Fund Balance
CMO	137k	313k	449k
Gilroy Prep			
Hollister Prep			
Watsonville Prep			
Total	137k	313k	449k

- CMO Preliminary Budget
 - Donations & Grants total is \$600,000 from Charter School Growth Fund
 - Management fees are as follows:
 - HPS - 16.75%
 - GPS - 16.75%
 - WPS - 14%
 - Salaries include a total of 17.75 FTEs

- GPS/HPS/WPS Preliminary Budgets
 - Using the latest FCMAT calculator for LCFF revenue
 - Preliminary budget planning is in process
 - Waiting on input from LCAP before finalizing first draft
 - Have met with all LCAP stakeholders for input with the exception of the Board (February 26)
 - HPS will be adding a grade level with 60 students, 2 teachers and 1 SGI

Navigator Schools - 2019-20 Prelim Budget

	CMO 2019-20	Change from	% Change from
	<u>Budget</u>	<u>2018-19</u>	<u>2018-19</u>
<i>Enrollment Projection</i>			
REVENUE:			
LCFF Revenue	0	0	
Federal Revenue	0	0	
Other State Revenue	0	0	
Donations & Grants	600,000	-65,000	-9.77%
Other Revenue	915	615	205.00%
CMO Management Fees	1,963,162	433,377	28.33%
REVENUE	2,564,077	368,992	16.81%
EXPENDITURES:			
Salaries	1,669,238	216,858	14.93%
Benefits & Taxes	402,422	18,638	4.86%
Books & Supplies	40,346	-6,354	-13.61%
Services & Other Operating Expense	315,973	22,665	7.73%
CMO Management Fees	0	0	
Capital Outlay	0	0	
EXPENDITURES	2,427,979	251,807	11.57%
REVENUE LESS EXPENDITURES	136,098	117,185	
<u>GAAP Adjustments:</u>			
Revenue Less Expenditures	136,098		
Add back Capita Outlay to Net income	0		
Subtract Depreciation Expense	0		
Net Income - GAAP Basis 2018-19	136,098		
Projected Fund Balance at 6/30/18	<u>312,529</u>		
Projected Fund Balance at 6/30/19	<u>448,627</u>		



Date: February 12, 2019

To: Board of Directors

From: Ami Ortiz, Director of Business & Finance

Re: 2019-20 Draft LCAP

The Local Control Accountability Plan (LCAP) is intended as a comprehensive planning tool to support student outcomes and is an important component of the local control funding formula (LCFF). Under the LCFF, all local educational agencies (LEAs) including school districts, county offices of education (COEs), and charter schools are required to prepare an LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address state and local priorities.

The LCAP is comprised of goals and the actions to meet those goals. The LCAP goals and actions are carried over from site to site, with a few iterations on the actions depending on the specific needs of that site. Navigator Schools receives input from key stakeholders throughout the process. These key stakeholders include staff, parents, leadership and Board of Directors.

I am asking that the Finance Committee review this first draft of the GPS LCAP and provide input as key stakeholders. This first draft is not complete and is a work in progress. Please keep that in mind as you are reviewing. All input is welcomed and appreciated. Once I receive your input, I will be presenting a first draft to the Board on February 26th for their feedback.

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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Gilroy Prep School	Ami Ortiz, Director of Business & Finance	aortiz@navigatorschools.org

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 2018, 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 57,664 in 2017. 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 2018, 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 and Watsonville 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 2018 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. In 2017 suspension rates rated an orange on the California State Dashboard. With hard work, perseverance and a focus on multi-tiered system of supports (MTSS), 2018 Dashboard showed a reduction of suspensions with a rating of yellow. A key feature of the 2019-20 LCAP is to continue to implement strategies that lower the number of students being suspended and the overall number of suspension days. GPS will further reduce suspension rates by continuing to concentrate on MTSS and 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

[Add text here]

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

Greatest Needs

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

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

Performance Gaps

GPS does not have any student group that was two or more performance levels below the “all student” performance. **Is this still true?**

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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
Staff Surveys - 75% of staff feel proud to tell people where they work and 75% would recommend working at Navigator to a good friend.	96% of staff feel proud to tell people where they work and 82% would recommend working at Navigator to a good friend.
Parent Surveys - Safe and supported: 75% or better Satisfied with academic results: 75% or better	TBD SPRING
Student Surveys - Survey for grades 3-8 targets: -75% felt proud to belong to GPS most or all of the time -75% felt that adults at the school cared about them most or all of the time -75% agreed that they felt safe at school	TBD SPRING
Suspension Rates - Maintain baseline of less than 2%	Maintained baseline of less than 2% with an actual of 1.3%.
Student Attendance Rates, as a measure of student engagement - Maintain baseline of 96% of enrollment.	Maintained baseline of 96% of enrollment.

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 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.	Gilroy Prep School's leadership team consists of a Principal, VP of Operations, VP of Academics and an Instructional Support Coordinator. The front Office Manager and Office Assistant are bilingual and provide a welcoming environment. All communications are sent out in English and Spanish.	\$566,504 1000-Salaries 2000-Salaries 3000-Benefits 4000-Supplies 5000-Services	\$555,569 1000-\$273,855 2000-\$141,640 3000-\$124,177 4000-\$14,736 5000-\$1,161

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	An MTSS Coordinator was hired at GPS at a .5 FTE. She has strengthened implementation of positive behavior interventions and supports and social/emotional curriculum to promote and encourage positive behavior, which has helped to maintain a low suspension rate.	\$59,305 1000-Salaries 3000-Benefits 4000-Supplies	\$51,389 1000-\$36,000 3000-\$12,600 4000-\$1,646 5000-\$1,143

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The school leadership will hold regular monthly meetings (parent coffees, Parent	Gilroy Prep leadership holds a bi-lingual parent coffee once a month from August –	\$783	\$804

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Club, middle school planning, etc.) with parents so that parents have input into school decisions.	June and also attend Parent Club meetings to ensure that parents have ample opportunity to give input into school decisions.	4000-Supplies	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The school grounds are maintained on a daily basis and all issues are dealt with quickly and efficiently so that the students and staff continue to have a safe learning environment. The parking lot is adequately staffed and yard duty staff is added if the need arises.	<p>\$422,177</p> <p>2000-Salaries 3000-Benefits 4000-Supplies 5000-Services</p>	<p>\$361,743</p> <p>2000-\$129,651 3000-\$32,413 4000-\$21,317 5000-\$178,362</p>

Action 5

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.	Navigator Schools Support Office has 16.25 FTE and provides charter management for all three of the school sites. Services include support in governance, strategic planning, facilities, human resources, technology, operations, finance, communications, academics, and reporting so that site leadership can focus on instruction and culture.	<p>\$778,884</p> <p>5000-Services</p>	<p>\$778,884</p> <p>5000-\$778,884</p>

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 5 of the actions were met in order to achieve the goal of Creating 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.

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 teacher retention rates. GPS has had and continues to enjoy high teacher and administration retention. The actions implemented have had the desired result.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4 shows a material difference between budgeted expenditures and estimated actual expenditures. The reason for this material difference is the operations repair and maintenance has not been as high as we anticipated in the initial budget.

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 to this 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:

Annual Measurable Outcomes

Expected	Actual
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)	Waiting for Victoria to get back to me with actuals
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)	
English Learner Progress +8.4 (B, VH/I)	
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.	100% of teachers are appropriately assigned, trained, and credentialed. These credentialed teachers are using data driven strategies to provide all students quality, individualized instruction.	\$1,574,208 1000-Salaries 3000-Benefits	\$1,573,938 1000-\$1,165,880 3000-\$408,058

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.	5 Teachers in Training (TnT) are employed at GPS to support teacher absences. They are used as substitute teachers when the classroom teachers are at professional development, coaching sessions or out sick. Having TnT's ready to step into the classroom at any given moment helps to maintaining continuity, as well as prevents lost learning time.	\$214,184 1000-Salaries 3000-Benefits	\$229,433 1000-\$169,950 3000-\$59,483

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.	There are 2 SGI's assigned to Kindergarten and 1 SGI assigned to each grade 1-8. Their role in the classroom is to lead small groups	\$448,581 2000-Salaries 3000-Benefits	\$281,664 2000-\$234,720 3000-\$46,944

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>This year the Support Office hired a dedicated Director of Curriculum & Instruction (DCI). The DCI will support GPS to enhance and modify curriculum and instruction to ensure English Learners, and all students, have access state standards. The DCI also ensures additional designated ELD time during the school day and was involved in training for staff which covered integrated and designated ELD.</p>	<p>\$36,816 LCFF \$18,408 1000-Salaries 2000-Salaries 3000-Benefits</p>	<p>See Goal 1, Action 5</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain a full-time Curriculum & Data Specialist at the Support Office to support curriculum documentation and improve use of data at the school site.</p>	<p>2018-19 is the second year the Support Office has been able to maintain a full-time Curriculum & Data Specialist who works directly with GPS to improve the use of data for the staff and students.</p>	<p>See Goal 1, Action 5</p>	<p>See Goal 1, Action 5</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Standards aligned instructional materials were purchased and are in use so that all students have access to appropriate curriculum in all subjects, including social studies and science.</p>	<p>\$39,929 4000-Supplies 5000-Services</p>	<p>\$41,908 4000-\$14,250 5000-\$27,658</p>

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 6 actions were achieved to reach the goal of providing all students 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.

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

Having appropriately credentialed teachers, TnT's and SGI's in the classrooms has helped to ensure Gilroy Prep meets our standard of providing all students with data-driven instruction using state standards. Adding the DCI to the Support Office this year has freed up leadership at the site to focus on instruction and coaching.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a material difference between budgeted expenditures and estimated actual expenditures on action 3. The material difference is due to GPS going from 2 SGIs per grade to 1 SGI per grade. Action 4 also shows a material difference due to the Support Office hiring a DCI in place of a site employee.

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 to this 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:

Annual Measurable Outcomes

Expected	Actual
Weekly coaching for teachers an average of 30 times a school year	Teachers are on target to be coached on an average of 30 times during the school year.
Weekly coaching for small group instructors an average of 30 times a school year	Small Group Instructors are on target to be coached on an average of 30 times during the school year.
Weekly coaching for administrators an average of 30 times a school year	Administrators are on target to be coached 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, teachers in training and small group instructors, and	Site leadership provides weekly coaching to all teachers, teachers in training and small group instructors. The Principal provides weekly coaching to the site	See Goal 1, Action 1	See Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
the Principal will provide weekly coaching to site leadership.	leadership team. The coaching comes in the forms of 1:1 data meetings, live coaching sessions, observational feedback or a professional development session.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The DCI coaches the Principals on a weekly basis. The Director of IT & Operations coaches the IT and Operations staff on a weekly basis. The Director of Student Services coaches the Resource teacher on a weekly basis. The CEO coaches the Directors on a weekly basis.	See Goal 1, Action 5	See Goal 1, Action 5

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a Vice Principal in Training to strengthen the depth of academic coaches at Gilroy Prep.	A Vice Principal In Training was hired to strengthen the depth of academic coaches.	\$7,000 1000-Salaries 3000-Benefits	\$7,000 1000-\$7000 3000-\$0

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 3 actions were implemented to achieve the goal of providing 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.

[Add text here]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were 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 to this 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:

Annual Measurable Outcomes

Expected	Actual
99% or better of Students with Exceptional Needs placed in inclusive environment	98% Students with Exceptional Needs are placed in an inclusive environment.
99% or better of Students not meeting standards on SBAC who receive intervention support	100% of students not meeting standards are offered intervention support through extended day and extended 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
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.	99.98% 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.	\$319,023 LCFF \$63,804 1000-Salaries 2000-Salaries 3000-Benefits	\$409,785 LCFF-\$121,234 1000-\$129,560 2000-\$187,903 3000-\$92,322

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide regular intervention support for students who are not achieving at grade level.	There is regular intervention support for students who are not achieving at grade level. All students not achieving at grade level are offered extended day for intervention support. All students needs are being met by either in class or extended day.	See Goal 2, Action, 1 See Goal 2, Action 2	See Goal 2, Action, 1 See Goal 2, Action 2

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide summer school for students who are not achieving at grade level.	Extended school year is offered to all students not achieving at grade level by the end of the year. This extended school year is funded through Title I.	Title I funded	Title I funded

Action 4

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.	GPS provides a food service program that utilizes an outside contractor to provide well-nourished meals for all students, including free and reduced breakfast and lunch for eligible students. The cost of the food service program is supplemented with Federal Child Nutrition funds.	\$192,992 LCFF \$58,421 2000-Salaries 3000-Benefits 4000-Supplies	\$205,469 LCFF-\$70,898 2000-\$36,840 3000-\$9,210 4000-\$24,848

Action 5

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.	Gilroy Prep provides all specialist support for 100% identified needs. GPS provides student and family counseling, speech and language therapy, occupational therapy, and assessment. These services are provided on campus.	\$165,150 LCFF \$75,969 1000-Salaries 3000-Benefits 5000-Services	\$153,024 LCFF-\$70,391 1000-\$62,981 3000-\$22,043 5000-\$68,000

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 5 actions were implemented to achieve the goal of ensuring equitable access to curriculum, programs, and pathways for student success through a multi-tiered system of supports.

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

All students, with the exception of one, 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 was a material difference on action 1 due to additional paraprofessionals needed to support special needs students with push in support.

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 in the 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:

Annual Measurable 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% of IT job tickets have been resolved satisfactorily
98% 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.	GPS has a full time Technology Support Technician with a 98% or higher customer satisfaction rating.	\$57,200 2000-Salaries 3000-Benefits	\$57,500 2000-\$46,000 3000-\$11,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Effectively utilize Illuminate for student assessment and reporting. Utilize Tableau software to enhance data reports.	Most class assessments are created and taken through Illuminate. Illuminate is used to view student progress and make next steps. Utilizing Tableau was new this year and is used to create data reports that leadership and staff use for instructional and behavioral purposes.	\$10,912 5000-Services	\$8,283 5000-\$8,283

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a 1:1 I-Pad ratio for all students.	All students are assigned an iPad for instructional purposes.	\$1,631 4000-Supplies	\$5,424 4000-\$5,424

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.	All staff is provided with up to date technology to support staff effectiveness and efficiency.	\$10,000 4000-Supplies	\$6,404 4000-\$6,404

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain high speed internet wireless network with sufficient bandwidth.	All high-speed wireless connections have sufficient bandwidth to accommodate the use of technology in the classrooms providing at least 1MB/S per student.	\$16,460 5000-Services	\$15,856 5000-\$15,856

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 5 actions were implemented to achieve the goal of using cutting edge instructional technology to encourage student engagement, 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 effectiveness of this implementation is evident as we exceeded each goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Need to speak to Ben about differences in budgets vs actuals here

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 to this goal.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

[Add text here]

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 2018 , 100% of staff felt proud to tell people where they work and 78% would recommend working at Navigator to a good friend.	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	Staff Surveys - 75% of staff feel proud to tell people where they work and 75% would recommend working

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				at Navigator to a good friend.
Parent Surveys	In June 2018, 84% of parents feel their child is safe and supported on campus and 92% are satisfied with their child's academic results.	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	Parent Surveys - Safe and supported: 75% or better Satisfied with academic results: 75% or better
Student Surveys	Survey (grade 3-8) June 2018 -84% felt proud to belong to GPS most or all of the time -91% felt that adults at the school cared about them most or all of the time -82% agreed that they felt safe at school	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	Student Surveys - Survey for grades 3-8 targets: -75% felt proud to belong to GPS most or all of the time -75% felt that adults at the school cared about them most or all of the time -75% agreed that they felt safe at school
Suspension Rates	Less than 2%	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	Suspension Rates - Maintain baseline of less than 2%
Student Attendance Rates, as a measure of student engagement	96%	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	Student Attendance Rates, as a measure of student engagement - Maintain baseline of 96% of enrollment.

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)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 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&2 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	[Add amount here]
Source			LCFF
Budget Reference			1000-Salaries 2000-Salaries

Year	2017-18	2018-19	2019-20
			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):

Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Modified

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Hire an MTSS Coordinator at .33 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&2 are not applicable

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

New

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

Gilroy Prep School will purchase curriculum, provide professional development and implement restorative justice practices throughout the school. We will also purchase Panorama, a student climate survey tool, to track the effectiveness of the implementation of restorative justice.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&3 are not applicable
Source			LCFF
Budget Reference			4000-Supplies 5000-Services

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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 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/Services

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	
Source			LCFF
Budget Reference			5000-Services (management fee)

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, Grades 6-8

Actions/Services

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

New

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

Gilroy Prep School will add a 1FTE staff person focused on specialized support for middle school coaching and academics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	
Source			LCFF

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

(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 more than 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)	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable SED 33.4/+3	SBAC Math (3-8) All 50.8/+3 EL 40.9/+3

Actions/Services

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Modified

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	
Source		LCFF	LCFF
Budget Reference		1000-Salaries 3000-Benefits	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)

Location(s):

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

All

Specific School: Gilroy Prep School

Actions/Services

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

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

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

Gilroy Prep is a charter school; years 1&2 are not applicable

Gilroy Prep is a charter school; years 1&2 are not applicable

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

Hire a Curriculum Specialist to 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	
Source			LCFF

Year	2017-18	2018-19	2019-20
Budget Reference			See goal 1, action 5

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)

Location(s):

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

All	Specific School: Gilroy Prep School
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Actions/Services

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

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

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

Gilroy Prep is a charter school; years 1&2 are not applicable

Gilroy Prep is a charter school; years 1&2 are not applicable

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	

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

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	
Source			LCFF
Budget Reference			4000-Supplies 5000-Services

Action 7

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

Students to be Served:

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

All

Location(s):

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

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

New

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

Gilroy Prep School will continue to implement standards bases physical education and instruction in grades K-8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	
Source			LCFF
Budget Reference			2000-Salaries 3000-Salaries 4000-Supplies

(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&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	Maintain or exceed baseline
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&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	Maintain or exceed baseline
Coaching Log/Meeting Records	Weekly coaching for administrators an average of 30 times a school year	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	Maintain or exceed baseline

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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 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.

Budgeted Expenditures

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

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	See Goal 1, Action 5
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)

Location(s):

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

All

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	\$7000 (Stipend)
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 All Students with placed in inclusive environment	100%	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	99% or better
% of Students not meeting standards on SBAC who receive intervention support	100%	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	99% or better

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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	
Source			SPED - \$255,219 /LCFF - \$63,804

Year	2017-18	2018-19	2019-20
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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

New

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

Gilroy Prep School will hire a Behavior Support Facilitator at .4 FTE to provide regular intervention support for students who are not achieving at grade level and/or demonstrates needs in behavior or social skills. They will also provide intervention for tier 2 and tier 3 students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	Title I Funded
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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 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.

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Modified

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 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)

Modified 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&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	100%
% of Students with access to adaptive applications to support personalized learning	100%	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	100%
% Customer Satisfaction rates: IT job tickets resolved satisfactorily	93%	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	90%
% Customers indicate job tickets completed in a reasonable time	93%	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	90%

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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	
Source		LCFF	LCFF
Budget Reference		2000-Salaries 3000-Benefits	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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 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&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 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)

Location(s):

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

All

Specific School: Gilroy Prep School

Actions/Services

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Gilroy Prep is a charter school; years 1&2 are not applicable

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

Unchanged

2017-18 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2018-19 Actions/Services

Gilroy Prep is a charter school; years 1&2 are not applicable

2019-20 Actions/Services

Maintain high speed internet wireless network with sufficient bandwidth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Gilroy Prep is a charter school; years 1&2 are not applicable	Gilroy Prep is a charter school; years 1&2 are not applicable	
Source			LCFF
Budget Reference			5000-Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ [Add amount here]

[Add percentage here] %

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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and

identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

- A. Statewide assessments;
- B. The 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;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

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

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

- A. Pupil suspension rates;

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

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

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

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

(2) The total number of cohort members.

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

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

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

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

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

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

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