

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Hollister Prep School	Kevin Sved, CEO	ksved@navigatorsschools.org 831-217-4889

2017-20 Plan Summary

The Story

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

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

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

LCAP Highlights

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

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

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

Review of Performance

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

Greatest Progress

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

Greatest Needs

[Add text here]

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

Performance Gaps

[Add text here]

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

Increased or Improved services

[Add text here]

Budget Summary

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

DESCRIPTION**AMOUNT**

Total General Fund Budget Expenditures For LCAP Year

\$ 4,703,240

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

\$ [Add amount here]

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

[Add text here]

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$ 4,370,857

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5 & 6

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

In June 2017, 88% of staff felt proud to tell people where they work and 87% indicated they would recommend working at Navigator to a good friend. Expected outcome would be to improve baseline by 2%

As of January 2018 90% of staff felt proud to tell people where they work.

Parent Surveys will show:

Safe and supported: 88% or better

Satisfied with academic results: 95% or better

End of May Survey

Student Surveys for grades 3-6 targets will show:

-95% felt proud to belong to HPS most or all of the time

-89% felt that adults at the school cared about them most or all of the time

-98% agreed that they felt safe at school

End of May Survey

Expected

Actual

Suspension rates will be less than 2.5%	Suspension rate is .004
Student Attendance Rates, as a measure of student engagement will improve on baseline measures by 96% of enrollment.	HPS maintains a 96% of enrollment attendance rate.

Actions / Services

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

Action 1

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

Action 2

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

Action 3

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

Action 4

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

Action 5

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	night before the 2017/18 school year began, which will be an annual event. Parent input is received through the bilingual coffee meetings and ELAC meetings.		

Action 6

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

Action 7

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

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Vice Principal serves as administrative point person with school culture, managing student discipline, advising and supporting	The Vice Principal of Culture and Ops serves as a point person for school culture, student discipline, advising and	See Goal 1, Action 1	See Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
students, communicating with parents, meeting with teachers and parents, and supporting and coaching instructional staff with effective classroom management strategies.	supporting students, communicating with parents, meeting with teachers and parents, and supporting and coaching instructional staff.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a safe climate for students on our school grounds and in our parking lot by providing adequate yard duty staff to supervise students before and after school, and during recess and lunch.	The yard duty positions are fully staffed in order to maintain a safe climate for students before and after school and during recesses.	\$29,734 2000-Staff Salaries 3000-Staff Benefits	\$30,197 2000-\$30,197 3000-\$0

Action 10

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

Analysis

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

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

[Add text here]

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

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

[Add text here]

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 Measureable Outcomes

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Appropriately assigned, trained, and credentialed Teachers will provide high quality instruction to all students using data driven strategies.	HPS has appropriately assigned, trained, and credentialed teachers who are providing high quality instruction to all students using data driven strategies. Once weekly data analysis meetings and personalized professional development are driving this outcome.	\$954,065 1000-Teacher Salaries 3000-Teacher Benefits	\$846,461 1000-\$651,124 3000-\$195,337

Action 2

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

Action 3

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase and utilize standards aligned instructional materials so that all students have access to appropriate curriculum in English Language Arts, Mathematics, Social Science, and Science, with a special focus on science and social studies in 2017-18.	A wide variety of stands aligned instructional materials have been purchased and are in use so that all students have access to appropriate curriculum. Some of the materials and software in use at HPS are: Standards Plus, Ready Common Core, Lexia, Reading Plus, Discovery Tech Book, Mystery Science, TCI, ST Math, IXL, Fastt Math and ALEKS.	\$87,861 4000-Books, Supplies, Educational Software	\$113,572 4000-\$113,572

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide all students regular physical education instruction based on Physical Education Content Standards	Regular physical education instruction, based on Physical Education Content Standards, is provided to all grade levels. Grades K-5 receive structured PE time twice a week and grade 6 receives structured PE time 4 times a week. There are also multiple opportunities for unstructured time during the week.	\$36,754 2000-Staff Salaries 3000-Staff Benefits 4000-PE Supplies	\$30,800 2000-\$26,800 3000-\$0 4000-\$4,000

Action 6

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
supports, strategies and reports on a regular basis.	supports, strategies and reports on a regular basis.		

Action 7

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

Action 8

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

Action 9

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

Analysis

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

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

[Add text here]

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.

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

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

[Add text here]

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.	Once a week coaching for teachers over 36 weeks
Weekly coaching for SGI's an average of 30 times a school year.	Once a week coaching for SGI's over 36 weeks
Weekly coaching for administrators an average of 30 times a school year.	Once a week coaching for administrators over 36 weeks

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site leadership will provide weekly coaching to all teachers and small group instructors, and principal will provide weekly coaching to site leadership.	The Principal provides weekly coaching to all site leadership. Site leadership provides weekly coaching to teachers,	See Goal 1, Action 1	See Goal 1, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	teachers in training and small group instructors.		

Action 2

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

Action 3

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

Analysis

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

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

[Add text here]

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

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

[Add text here]

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4 & 7

Local Priorities:

Annual Measurable Outcomes

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

Actions / Services

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

Action 1

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		3000-Benefits	

Action 2

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

Action 3

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide regular intervention support for students who are not achieving at grade level.	There is regular intervention time built into the daily schedule.	See Goal 2, Action 2	See Goal 2, Action 2

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide summer school for students who are not achieving at grade level.	Summer School is provided for students who are not achieving at grade level.	\$26,154 (Title I) 1000-Teacher Salaries 2000-Staff Salaries 3000-Benefits 4000-Books and Materials 5000-Services	Title I Funded

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide food service program that serves free and reduced-price breakfast and lunch for eligible students so that all students have equitable opportunity to be well-nourished during school.	100% of students receive free and reduced breakfast and lunch through the Hollister School District.	\$61,203 5000-Contract w/ Hollister School District	\$58,199 5000-\$58,199

Analysis

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

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

[Add text here]

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

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

[Add text here]

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5 & 7

Local Priorities:

Annual Measurable Outcomes

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide high quality tech support to the school site by having well-trained and	Hollister Prep School has a full-time Technology Support Technician with a	\$53,268 2000-Staff Salaries	\$52,476 2000-\$43,730

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
supported full-time technical support personnel.	98% or higher customer satisfaction rating.	3000-Benefits	3000-\$8,746

Action 2

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

Action 3

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To support staff effectiveness and efficiency, provide staff with up to date technology, including replacing outdated technology.	Staff's Technology is replaced every 3-5 years depending on type of device.	\$40,574 4000-Books, Materials, Technology	\$45,000 4000-\$45,000

Action 5

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

Analysis

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

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

[Add text here]

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.

Action 3 estimated actual expenditures are \$22,800 over the budgeted amount due to miscalculation on the original LCAP 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.

[Add text here]

Stakeholder Engagement

LCAP Year: 2017-18

Involvement Process for LCAP and Annual Update

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

HPS Staff Survey – January 2018

Navigator Board Finance Committee – May 3, 2018

Bilingual Parent Coffee – April 13, 2018

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

Bilingual Parent Coffee –

HPS Staff Meeting –

Parent Survey –

Website -

Impact on LCAP and Annual Update

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

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

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

Do we want to add more here?

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)

[Add selection here]

Goal 1

[Describe the goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities here]

Local Priorities: [List Local Priorities here]

Identified Need:

[Add text here]

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]

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]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

[Add 2017-18 selection here]

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

[Add 2018-19 selection here]

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

[Add 2019-20 selection here]

2017-18 Actions/Services

[Describe the 2017-18 action/service here]

2018-19 Actions/Services

[Describe the 2018-19 action/service here]

2019-20 Actions/Services

[Describe the 2019-20 action/service here]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<input type="text" value="[Add amount here]"/>	<input type="text" value="[Add amount here]"/>	<input type="text" value="[Add amount here]"/>
Source	<input type="text" value="[Add source here]"/>	<input type="text" value="[Add source here]"/>	<input type="text" value="[Add source here]"/>
Budget Reference	<input type="text" value="[Add budget reference here]"/>	<input type="text" value="[Add budget reference here]"/>	<input type="text" value="[Add budget reference here]"/>

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **XXXX-XX**

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).

[Add text here]

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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