

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

County Collaborative Charter School

37-682130129668

Contact Name
and Title

Kurt Madden, CEO

Email and
Phone

kmadden@cccs.education

760-494-9646

[2017-20 Plan Summary](#)

THE STORY

Briefly describe the students and community and how the LEA serves them.

County Collaborative Charter School

Mission Statement

Our mission is to create a diverse and individualized learning environment that supports every student and strengthens relationships between families, programs, authorizers, and the community. With a strong foundation of award winning educator experience, we provide organizational and professional support to charter programs so that they can focus on creating customizable learning for any student.

About County Collaborative

The philosophy and mission of the County Collaborative Charter School is to **“Support successful student outcomes that result in lifelong learning.”** We firmly believe that to meet the demands of the 21st Century, County Collaborative Charter School graduates will be able to be: Creative and Complex Thinkers, Effective Communicators, Community/Global Participants, and Empowered and Independent Learners.

Our goal is to provide students with a personal approach to learning through an Independent Study Program. We believe we have several curricula options and want to ensure we can meet the individual needs of our students, as well as, prepare them to be college and career ready. We believe we engage and motivate students toward lifelong learning and continue to develop our throughout the school year. Furthermore, the genuine care demonstrated by our staff members, continues to be an attraction for our students and parents and also helps increase our average daily attendance.

Here at County Collaborative Charter, we offer a diverse range of programs to ensure the success of your child. Our Educators come from varying cultural and educational backgrounds to ensure a close connection with your child. We work hard to not only provide everything necessary for your child to succeed in school, but to thrive in life. Whether your child needs one-on-one, small group, classroom, or distance learning, we will connect them with teachers who care, and peers they will make lifelong connections with professional skills through our multiple professional development opportunities that are provided.

County Collaborative Charter School provides a comprehensive, personalized learning program to meet the diverse needs of our student population. Approximately 45% of the students are utilizing online curricula as compared to the remaining 55% of students who are using more of a traditional offline curriculum.

County Collaborative Charter School is authorized to serve students in grades TK-12. Students work through grade level, California state standards with pre-approved content that is delivered offline, online, or a combination of both curriculum options. Each student is assigned an Educational Specialist (ES) who supports the student's program of study.

A Career and Technical Education (CTE) Advisory Committee was formed with industry professionals, parents, teachers, school administrators and members of local workforce development in attendance at the first bi-annual meeting. In the Fall of 2017 four CTE industry pathways will be launched: Healthcare, Information Communication Technology, Business and Manufacturing. As the courses and pathways are being developed, the CTE Coordinator and Advisory will focus on aligning the program with the 11 Elements of Highly

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.

The County Collaborative Charter – LCFF dashboard did not return any results– a baseline will be developed from 2017-18 results.

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?

The County Collaborative Charter – LCFF dashboard did not return any results– a baseline will be developed from 2017-18 results.

GREATEST NEEDS

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?

The County Collaborative Charter – LCFF dashboard did not return any results– a baseline will be developed from 2017-18 results.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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.

To improve services for English Learners, an English Learner Master Plan was created to ensure that instructional services are provided to pupils with limited English proficiency in conformity with federal requirements that are designed to ensure that all pupils have reasonable access to educational opportunities necessary for the pupils to achieve at high levels in English and in other core curriculum areas of instruction (SB1109).

To improve and ensure services for English Learners we will do the following:

- Monitor Low Income pupils, Foster Youth, English Learners, and Students with Disabilities for proficiency on state and local assessments to ensure academic success or refer to the RTI, SST or IEP team (1.2) (LI, FY, EL, SWD).
- Teacher and staff professional development on EL Master Plan, ELD Instruction, SDAIE strategies, ELD progress and reclassification (1.5) (EL).
- Notices, reports, statements or records sent to a parent or guardian will be translated as needed. (3.8) (EL).

AVID teaches skills and behaviors for academic success and is considered an essential strategy for closing the achievement gap, making college access and success available to all students (avid.org).

- County Collaborative will maintain AVID and/or AVID elective classes for middle/high school students. (4.4) (*All Students includes EL, FY, LI*).

Low-income students are four-and-a-half times more likely to dropout of high school, and even those that are academically proficient are far less likely to complete college. Programs must be implemented in a way that takes into account flexible scheduling...increasing engagement and successful completion (The Science of Learning, 2016).

- Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions (4.3). (*All Students includes EL, FY, LI*).
- Develop a comprehensive college and career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical opportunities (CDE) to prepare students for the 21st century workforce and global competencies (4.1) (*All Students includes EL, FY, LI*).
- Ensure all students have opportunity for intensive CAASPP preparation specifically low income, EL, Foster Youth students and students with disabilities. (4.5) (LI, FY, EL, SWD).

We will establish connections and partnerships with our families and community to increase engagement, involvement, ensure safety and satisfaction to support student learning and achievement. (Goal 3) (*All Students includes EL, FY, LI*).

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

\$ 3,803,489.36

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

\$3,037,328.30

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.

\$766,161.06 is allocated to other expenses such as insurances, rent, consultants, accounting fees, legal services, special education salaries and expenses, and other operating expenses. Projected to have a positive balance plus reserves for the following school year.

Please note that the increase in general fund budget expenditures reflect the addition of a new program, which results in an increase of 210.60 ADA.

\$ 4,114,246.00

Total Projected LCFF Revenues for LCAP Year

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

We will improve the academic achievement of ALL students through effective instruction, a challenging and engaging curriculum and aligned assessments in language arts and mathematics to promote student progress of English Learners, other unduplicated student groups, and students with disabilities.

State and/or Local Priorities Addressed by this goal:

STATE	1	2	3	4	5	6	7	8
COE	9	10						
LOCAL	_____							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

2% increase in the number of students that have Met or Exceeded grade level proficiency in ELA and Math each year.

Standard Met + Standard Exceeded

County Collab - ELA	2015	2016
3rd		
4th	**%	
32%	**%	
66%		
5th	54%	NA%
6th	44%	NA%
7th	26%	NA%
8th	33%	NA%
11th	21%	**%

Standard Met + Standard Exceeded

County Collab- Math	2015	2016
3rd	**%	**%
4th	25%	23%
5th	47%	NA%
6th	25%	NA%
7th	16%	NA%
8th	20%	NA%
11th	3%	**%

ACTUAL

County Collab - ELA	2015	2016	2017
3rd			
4th	**%		
32%	**%		
66%	NA%		
5th	54%	NA%	NA%
6th	44%	NA%	NA%
7th	26%	NA%	0%
8th	33%	NA%	**%
11th	21%	**%	**%

County Collab- Math	2015	2016	2017
3rd	**%	**%	NA%
4th	25%	23%	NA%
5th	47%	NA%	NA%
6th	25%	NA%	NA%
7th	16%	NA%	0%
8th	20%	NA%	0%
11th	3%	**%	**%

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

<p>Actions/Services</p>	<p>PLANNED 1.1 Evaluate students' levels of academic performance based on local assessment results and provide targeted interventions: meeting with guidance director, curriculum director, Rtl process, tutor support from approved vendors, time management training with student/parent. (All Students)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Accusses, Baseline snapshots pre and post, grade level intervention team results shared collaboratively • SST/RTI
<p>Expenditures</p>	<p>BUDGETED No Cost</p>	<p>ESTIMATED ACTUAL No Cost</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 1.2 Monitor Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and local assessments to ensure academic success or refer to the Rtl, SST or IEP team. (LI, FY, EL, SWD)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • SSTs for all students two or more years below grade level in reading and/or math. • Intervention program for students scoring one or more years below grade level in reading and/or math. This includes specific use of curriculum, online support tools, or tutoring. • SST/RTI, ELA and Math targeting students 2 or more grade levels behind. • SST/RTI and matching curriculum to learning styles. • Developmental reading assessment, Basic Phonic Skills Test, Adaptive reading online • Matching curriculum to learning styles
<p>Expenditures</p>	<p>BUDGETED No Cost</p>	<p>ESTIMATED ACTUAL No Cost</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 1.3. All students will have access to materials/learning experiences aligned to common core standards through multiple channels assisting students in completing standards aligned content: <i>(All Students)</i></p> <ul style="list-style-type: none"> • <i>Online courses, credit recovery, core programs</i> • <i>Supplemental curriculum and materials supporting common core standards</i> • <i>Extended School year</i> • <i>Digital curriculum aligned to common core</i> <p><i>Service vendors offering educational opportunities across geographical area</i></p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Students have access to a wide variety of standards-based, rigorous curriculum • Edgenuity • i-Ready
<p>Expenditures</p>	<p>BUDGETED \$30,631.00 LCFF, Core Curriculum, Textbooks, and supplies</p>	<p>ESTIMATED ACTUAL \$367,830.14</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 1.4 Professional development and ongoing trainings and discussions on the creation and use of rubrics and student academic achievement data to inform instruction and identifying effective targeted interventions for students struggling to meet grade level proficiency will be planned and provided.</p> <p>Follow Up: <i>PD effectiveness survey and results reviewed/follow through (WASC) (All Students)</i></p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Scantron, Aleks, Roseta, Edgenuity training • Rubrics covered in instructional coaching • Collaboration on <u>Survey Results: Strategies and Best Practices</u>, 1/2018, (Program Directors). • 4/20/18, <u>Equity in Education</u>, collaboration/training (Program Directors).
<p>Expenditures</p>	<p>BUDGETED \$17,650.00 LCFF Conferences and Fees</p>	<p>ESTIMATED ACTUAL \$7,681.63</p>

Action **5**

Actions/Services

PLANNED
 1.5. Teacher and staff professional development on EL Master Plan, ELD Instruction, SDAIE strategies, ELD progress and reclassification.
 Follow Up: *PD effectiveness survey and results reviewed/follow through.*(WASC) (EL)

ACTUAL
 • English Learner File card training

Expenditures

BUDGETED
 No Cost

ESTIMATED ACTUAL
 No Cost

Action **6**

Actions/Services

PLANNED
 1.6 County Collaborative Middle (6-8) and High School (9-12) programs will develop and implement multiple measures to evaluate each student’s level of attaining goals (ALL)

ACTUAL
 • 3rd – 6th grade goals set and revisited and assessed every 6 weeks.
 • DRA and BPST
 • Math Units
 • Embedded in vendor curriculum
 • 5/2/18, Multi-Tiered System of Support, collaboration/training (Program Directors).

Expenditures

BUDGETED
 No Cost

ESTIMATED ACTUAL
 No Cost

Action **7**

Actions/Services

PLANNED
 1.7 County Collaborative Middle (6-8) and High School (9-12) programs will develop formalized processes for curricular review and evaluation, including graduation requirements, credits, grading policies, and homework policy.
 (ALL)
 (SWD)

ACTUAL
 • i-ready pre and post, growth monitoring process and assessments, rubrics
 • Aligning short and long term goals, education specialists meet with students weekly, email, phone, IM, or text to check in on their progress.

Expenditures

BUDGETED
 No Cost

ESTIMATED ACTUAL
 No Cost

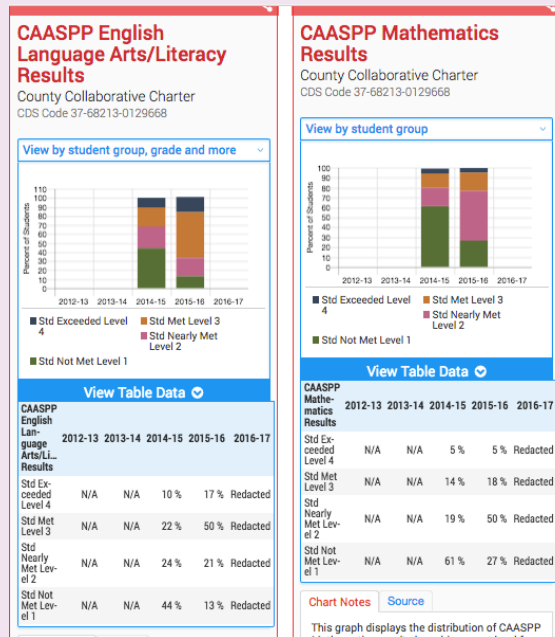
ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The County Collaborative Charter Program Director has demonstrated the incorporation of the action steps in the program’s educational practice.

County Collaborative Charter School LCFF Evaluation Rubric DASHBOARD



***Due to the low number of students tested, scores were redacted.*

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.

1.3 based on student enrollment
1.4 most trainings done in-house

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.

Actions: 1.5, 3.3, 3.4 overlap and will be combined in 1.5 to reflect training opportunities available to teachers and parents. 1.5 Provide teacher and parent training, learning opportunities and workshops on a variety of topics; for example: Teaching students with disabilities, EL Master Plan, ELD progress and reclassification, Literacy at Home, and Common Core. (ALL, EL, SWD, FY, Socioeconomic).

1.1, 1.2, 1.5 will be modified to align with WASC goal.

Due to County Collaborative Charter School’s addition of Willow Tree, San Marcos Blended, San Diego Homeshool, and County Collaborative High School the 2018-2019 LCAP action steps and budget will be modified.

Goal 2

We will promote a high ADA and a positive school climate by providing high-quality teachers, best practices, and interventions to ensure student success.

State and/or Local Priorities Addressed by this goal:

STATE	1	2	3	4	5	6	7	8
COE	9	10						
LOCAL	_____							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Chronic Absenteeism: Increase our ADA by decreasing our chronic absenteeism by 2% each school year.

Chronic Absenteeism Rate: 24.4%

Strive for 0% Expulsion Rate.

Strive for 0% Suspension Rate.

ACTUAL

Chronic Absenteeism: 24.4%

Expulsion Rate: 0%

Suspension Rate: 0%

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**

Actions/Services	PLANNED 2.1 Focus on school climate and student engagement and maintain a high rate of ADA, Availability of RTI at all levels, Guidance Counselor, and Credit Recovery Options for Secondary Level (WASC) (All Students)	ACTUAL <ul style="list-style-type: none"> • Credit recovery options • Work experience options • SST available at all grade levels • Community agency referrals for services as needed
	BUDGETED No Cost	ESTIMATED ACTUAL No Cost

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2.2 Maintaining the appropriate assignment and professional development of teachers who are fully credentialed in the subject areas of the pupils they are teaching.</p> <p><i>FOLLOW-UP: Training effectiveness survey included, results reviewed/ follow through. (WASC) (All Students)</i></p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • County Collaborative ensures that teachers are fully credentialed in the subject area of the pupils they are teaching. • Professional development is provided based on student and teacher needs.
<p>Expenditures</p>	<p>BUDGETED \$215,406.24 LCFF, Certificated Employees and Benefits</p>	<p>ESTIMATED ACTUAL \$725,309.59</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 2.3 County Collab Students can be enrolled in the JUMP START summer enrichment program to make up missed credits and/or finding certain Career Technology Education course that will further engage and motivate them to be life-long learners and productive members of society.</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Jumpstart is available to all students.
<p>Expenditures</p>	<p>BUDGETED \$5,000.00 CTEIG Core Curriculum and Textbooks</p>	<p>ESTIMATED ACTUAL \$5,000.00</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 2.4 Frequent contact with parents in order to update them on student progress and notify them of events. <i>(All Students)</i></p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Contact with parents regularly • Phone calls and emails • Director newsletters • Facebook • Weekly high school meetings • Monthly academic consultations
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Expenditures

BUDGETED

No Cost

ESTIMATED ACTUAL

No Cost

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The County Collaborative Charter Program Director has demonstrated the incorporation of the action steps in the program’s educational practice.

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

From the 2016-2017 baseline, increase student average daily attendance rates by 2% annually. (From www.ias.cde.ca.gov/lcff snapshot) 2016-2017, ADA
Chronic Absenteeism Rate: 24.4%
2017-2018, ADA
Chronic Absenteeism Rate:

0% Suspensions
0% Expulsions

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.2 Student growth prompted increase in certificated staff.

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.

Based on Annual Review input, it is recommended that we add the words, “as needed” to 2.3 to clarify the support provided for those students that require assistance.

2.1 will be modified to reflect our metric of increasing our ADA by decreasing our chronic absenteeism by 2% each school year.

2.2 and 4.2 overlap and will be combined in 2.2: Recruit and retain highly qualified multiple and single subject teachers and maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description.

Due to County Collaborative Charter School’s addition of Willow Tree, San Marcos Blended, San Diego Homeshool, and County Collaborative High School the 2018-2019 LCAP action steps and budget will be modified.

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 3

We will establish connections and partnerships with our families and community to increase engagement, involvement, ensure safety and satisfaction to support student learning and achievement.

Effective and meaningful transparent communication will provide all stakeholders opportunities for input in decision making at the program and charter levels as measured by the rate of participation in PAC meetings and survey input.

State and/or Local Priorities Addressed by this goal:

STATE	1	2	3	4	5	6	7	8
COE	9	10						
LOCAL	_____							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parent participation will maintain or increase by 2% as measured by participation rate of surveys and sign-in sheets at meetings.

2016-2017

Of Survey Participants: 9

Parent and student satisfaction will maintain or increase by 2% as measured by survey results.

% Satisfaction Rate:

100%

ACTUAL

County Collaborative

Of Survey Participants: 14 (+5)

% Satisfaction Rate:

88% (-12)

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

<p>Actions/Services</p>	<p>PLANNED 3.1 Provide meaningful and transparent communication with all stakeholders to ensure that parents, students and teachers feel that our schools are providing opportunities for participation and input (<i>All Students</i>).</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Input surveys • Social emotional support group • Weekly one on one meetings with their teacher • Opportunity to give feedback and participate in their own learning • Weekly newsletter via email an Facebook
<p>Expenditures</p>	<p>BUDGETED \$15,000.00 LCFF Marketing and Student Recruiting</p>	<p>ESTIMATED ACTUAL \$4,078.75</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 3.2 Notification of Surveys, Parent Meetings, Board of Trustee Public meetings will be shared in a timely manner through emails, website and other social media schools sites. (<i>All Students</i>)</p>	<p>ACTUAL We value parent, student, and teacher feedback. The feedback we receive helps us to drive what we offer our students and the work environment we create for our teachers. We provide many forums for open dialogue, both online and in person.</p> <ul style="list-style-type: none"> • School Messenger: Email, phone call, Facebook post, weekly newsletter.
<p>Expenditures</p>	<p>BUDGETED No Cost</p>	<p>ESTIMATED ACTUAL No Cost</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 3.3 Provide parent training, learning opportunities and workshops on common core, NGSS, literacy at home, progress monitoring. <i>*Training effectiveness survey included and results reviewed/discussed/follow through.</i> (WASC) (<i>All Students</i>)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Teachers do parent education evenings: Developmental support, Curriculum, 9 year change. • Monthly meetings held
<p>Expenditures</p>	<p>BUDGETED No Cost</p>	<p>ESTIMATED ACTUAL No Cost</p>

Action **4**

Actions/Services

PLANNED
 3.4 Provide EL parent training on EL Master Plan and notification of ELD placement, ELD progress and reclassification.
**Training effectiveness survey with results reviewed/follow through.*
 (WASC) (EL)

ACTUAL

- SDAIE training
- ELD placement
- English Learner File card

Expenditures

BUDGETED
 No Cost

ESTIMATED ACTUAL
 No Cost

Action **5**

Actions/Services

PLANNED
 3.5 Ensure that parents, students and teachers feel that our schools are providing a safe, positive, inclusive, welcoming and aesthetically pleasing learning environment. (All Students)

ACTUAL

- We ensure that parents, students and teachers feel that we are providing a safe, positive, inclusive and welcoming learning environment.
- Morning whole school gathering: Welcome Poem
- End of day: Farewell poem
- Individual connections made with students and parents
- Safety Plan review and training: County HS: Feb 17, 2018; SD Homeschool: Nov 8, 2018 Willow Tree: March 8th and 15th, 2018
- Safe Schools Online Training – March/April 2018

Expenditures

BUDGETED
 No Cost

ESTIMATED ACTUAL
 No Cost

Action **6**

Actions/Services

PLANNED
 3.6 Properly vet all newly hired vendors to ensure standards alignment and safety for our students. (All Students)

ACTUAL

- The AP department properly vets all newly hired vendors.
- Resumes are reviewed and interviewed by Program Directors

Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost
Action	7	
Actions/Services	<p>PLANNED 3.7 The Charter will continue to maintain a safe learning environment for all students by training the teachers and staff on school wide safety plans. (All Students)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Safety Plan review and training: County HS: Feb 17, 2018; SD Homeschool: Nov 8, 2018 Willow Tree: March 15, 2018 • Safe Schools Online Training – March/April 2018
Expenditures	BUDGETED No Cost	ESTIMATED ACTUAL No Cost
Action	8	
Actions/Services	<p>PLANNED 3.8 Notices, reports, statements or records sent to a parent or guardian will be translated as needed. (EL)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Communication that requires translation is provided as needed.
Expenditures	<p>BUDGETED \$2,000.00 LCFF Classified Salaries</p>	<p>ESTIMATED ACTUAL \$2,000.00</p>
Action	9	
Actions/Services	<p>PLANNED 3.9 Operations of the Charter are maintained and controlled through the management, oversight, and provision of basic operating services to all by the cabinet: Director of Education, Director of Student Services and the Executive Directors. (All Students)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • The Operations of the Charter are maintained and controlled through the management, oversight, and provision of basic operating services.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	\$58,034.77	\$163,781.31
	LCFF	
	Admin Salaries and Business Services	

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The County Collaborative Charter Program Director has demonstrated the incorporation of the action steps in the program's educational practice.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>2017-18 Metric: Parent participation will increase by 5% as measured by participation rate of surveys and sign-in sheets at meetings.</p> <p style="text-align: center;">County Collaborative Charter School # Of Survey Participants: 14</p> <p>Parent and student satisfaction will increase by 5% as measured by survey results.</p> <p style="text-align: center;">% Satisfaction Rate: 88%</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>3.1 Internet marketing methods used at a significantly less cost than traditional methods i.e. printing materials</p> <p>3.9 increase in student enrollment prompts additional staff members and increases oversight needs and services.</p>
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.	<ul style="list-style-type: none"> 3.9 will be modified to clarify the operations of the charter. <p><i>Due to County Collaborative Charter School's addition of Willow Tree, San Marcos Blended, San Diego Homeshool, and County Collaborative High School the 2018-2019 LCAP action steps and budget will be modified.</i></p>

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 4

We will ensure that students are on-track to graduate from high school, and have access to College and Career Technical Education.

State and/or Local Priorities Addressed by this goal:

STATE	1	2	3	4	5	6	7	8
COE	9	10						
LOCAL	_____							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase the graduation rate by 2% each year

Increase UC/CSU prepared students by 2% each year

Increase students who take or pass AP exam by 2%

ACTUAL

Graduation Rate:
LCFF Dashboard shows: N/A

College Prepared:
LCFF Dashboard shows: N/A

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

Actions/Services	<p>PLANNED</p> <p>4.1 Develop a comprehensive College and Career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical education opportunities to prepare students for the 21st century workforce and global competencies. (WASC) (All Students)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> County: 2 paths: Business Management and Health Implemented Naviance to discover passion and path College Tours Career Days STEAM Festival Willow Tree: College/High School prep for 6th grade: "Strive to Do Your Best!" CTE: Computer skills SD Homeschool: Palomar College apprenticeship and certificate programs
	<p>BUDGETED</p> <p>\$27,500.00</p> <p>CTE Grant</p> <p>Core Curriculum</p>	<p>ESTIMATED ACTUAL</p> <p>\$1,769.46</p>
Expenditures		

Action

2

Actions/Services	<p>PLANNED 4.2 Improve instructional practice through recruiting and retaining multiple subject and single subject, highly qualified teachers and highly qualified classified staff. (All Students)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> We recruit highly qualified teachers and highly qualified classified staff.
Expenditures	<p>BUDGETED \$750.00 LCFF, Other Services and Operating Expenses</p>	<p>ESTIMATED ACTUAL No Cost</p>

Action

3

Actions/Services	<p>PLANNED 4.3 Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions. (WASC) (All Students)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> We review and assess the quality of our curriculum to promote college and career readiness with academic interventions.
Expenditures	<p>BUDGETED \$10,000.00 College Readiness Block Grant Core Curriculum and Textbooks, Travel and Conferences</p>	<p>ESTIMATED ACTUAL No Cost</p>

Action

4

Actions/Services	<p>PLANNED 4.4 Maintain AVID school-wide or AVID elective classes for middle/high school students (WASC) (All Students)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> County HS: Not at this time. Checking to see if our students can participate in other schools AVID courses. Willow: College/High School prep
Expenditures	<p>BUDGETED \$1,000.00 LCFF Core Curriculum and Textbooks</p>	<p>ESTIMATED ACTUAL Included in 1.3</p>

Action

5

Actions/Services

PLANNED
 4.5 Ensure all students have opportunity for intensive CAASPP preparation specifically low income, EL, Foster Youth students and students with disabilities. (LI, FY, EL, SWD)

ACTUAL

- We ensure that our students have every opportunity for CAASPP preparation with focus on our unduplicated student groups.
- Individual appointments with ED Specialist and web resources
- SD Homeschool: Barron’s test booklet to prepare for CAASPP.

Expenditures

BUDGETED
 \$1,000.00
 LCFF
 Core Curriculum
 Textbooks

ESTIMATED ACTUAL
 Included in 1.3

Action

6

Actions/Services

PLANNED
 4.6 Prepare for an intersession option for students to make up missed credits. (All Students)

ACTUAL

- All students have access to Track A for credit recovery and advancement.

Expenditures

BUDGETED
 No Cost

ESTIMATED ACTUAL
 No Cost

Action

7

Actions/Services

PLANNED
 4.7 Advanced Placement exam costs for low-income and foster youth who are experiencing a financial hardship. (LI, FY)

ACTUAL

- Costs for AP exams are covered based on request and need.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	\$500.00	\$600.00
	LCFF Core Curriculum	

Action **8**

Actions/Services	PLANNED 4.8 A monthly bus pass, based on attendance, will be issued to low-income students. (LI, FY)	ACTUAL • Bus passes are provided based on attendance and need.
	BUDGETED \$52,428.00 LCFF Transportation	ESTIMATED ACTUAL \$6,001.44

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/ services to achieve the articulated goal.	The County Collaborative Charter Program Director has demonstrated the incorporation of the action steps in the program’s educational practice.
Describe the overall effectiveness of the actions/ services to achieve the articulated goal as measured by the LEA.	Graduation Rate: LCFF Dashboard shows: N/A College Prepared: LCFF Dashboard shows: N/A
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	4.1 reflects fewer conferences and membership costs 4.3 based on enrollment 4.8 fewer bus passes needed than anticipated

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.

Annual Review input shows that 4.2 overlap with 2.2. 4.2 will be combined with 2.2 and 4.2 replaced with new action step.

A new action step will be added to address our graduation rate.

Research shows that students are more likely to earn a diploma if they do well in 9th grade.

4.2 Students transitioning from middle to high school will be monitored to keep students “on-track” to graduate from high school by monitoring attendance data, providing collective support from teachers for academic success, raising the academic bar, and fostering support to ease transition through middle and high school.

4.3 will be modified to align with WASC goal.

Due to County Collaborative Charter School’s addition of Willow Tree, San Marcos Blended, San Diego Homeshool, and County Collaborative High School the 2018-2019 LCAP action steps and budget will be modified.

Stakeholder Engagement

LCAP
Year

2017–18 2018–19 2019–20

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?

LCAP Annual Review Meetings were held at each of the schools. Parents were invited to participate and give input.

2/07/18, 2/12/18, 2/21/18

PL Mtgs. (LCAP): 5/12/17, 6/9/17, 9/8/17, 11/03/17, 1/12/18, 2/23/18

Board of Trustees: LCAP Input Survey Results: 3/8/2018

Board of Trustees: LCAP Draft Review and Input: 4/12/18, 5/13/18

Board of Trustees Public Hearing: 6/14/18

LCAP Final Approval: 6/28/18

IMPACT ON LCAP AND ANNUAL UPDATE

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

This was an excellent opportunity for the County Collaborative Charter school to review its instructional program and to collaborate and share their results with their students, parents, teachers, and community stakeholders. As a result, modifications to the 2018-19 LCAP action steps were made to address program needs and parent input:

1.5, 3.3 and 3.4 overlapped and have been combined: 3.3 and 3.4 have been removed from Goal 3 and integrated with 1.5.

1.5 Provide teacher and parent training, learning opportunities and workshops on a variety of topics; for example: Teaching students with disabilities, EL Master Plan, ELD progress and reclassification, Literacy at Home, and Common Core. (ALL, EL, SWD, FY, Socioeconomic).

2.2 and 4.2 overlapped and have been combined:

1.6 Students will be provided with instructional strategies connected to the grade level curriculum to become creative and complex thinkers, effective communicators, and community/global participants, and empowered independent learners.

2.2 Recruit and retain multiple and single subject teachers and maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description.

3.9 will be modified to clarify the operations of the charter.

NEW to address VERY LOW graduation rate: 4.2 Students transitioning from middle to high school will be monitored to keep students “on-track” to graduate from high school by monitoring attendance data, providing collective support from teachers for academic success, raising the academic bar, and fostering support to ease transition through middle and high school.

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.

	New	Modified	Unchanged
<u>Goal 1</u>	We will improve the academic achievement of ALL students through effective instruction, a challenging and engaging curriculum and aligned assessments in language arts and mathematics to promote student progress of English Learners, other unduplicated student groups, and students with disabilities.		

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

[Identified Need](#)

To improve the academic achievement of "ALL" students we must review assessment data in ELA and Math, identify RTI and implement best practices to promote student progress and increase our CAASPP Baseline Data.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA Increase the number of students that have Met or Exceeded grade level proficiency by 2% each year.	All Students 2016-2017: 0%			
CAASPP Math Increase the number of students that have Met or Exceeded grade level proficiency by 2% each year.	All Students 2016-2017: 0%			

Maintain or Increase LCFF Evaluation Rubric levels	ELA			
	<i>No Data</i> *** (2 students)			
	MATH			
	<i>No Data</i> *** (2 students)			

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:

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

1.1 Evaluate students' levels of academic performance based on local assessment results and provide targeted interventions: meeting with guidance director, curriculum director, RTI process, tutor support from approved vendors, time management training with student/parent. <i>(All Students)</i>	1.1 Evaluate students' levels of academic performance based on local assessment results and provide targeted interventions: meeting with guidance director, curriculum director, RTI process, tutor support from approved vendors, time management training with student/parent. Collaboration across departments to streamline intervention process and to measure the effectiveness of the intervention will be done. <i>(All Students) (WASC)</i>	1.1 Evaluate students' levels of academic performance based on local assessment results and provide targeted interventions: meeting with guidance director, curriculum director, RTI process, tutor support from approved vendors, time management training with student/parent. Collaboration across departments to streamline intervention process and to measure the effectiveness of the intervention will be done. <i>(All Students) (WASC)</i>
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 2

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

1.2 Monitor Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and local assessments to ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD)	1.2 Monitor Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and local assessments to review student learner outcomes and ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD) (WASC)	1.2 Monitor Low Income pupils, Foster Youth, English Learners, and Students With Disabilities for proficiency on state and local assessments to review student learner outcomes to ensure academic success or refer to the RTI, SST or IEP team. (LI, FY, EL, SWD) (WASC)
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 3

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

<p>1.3. All students will have access to materials/learning experiences aligned to common core standards through multiple channels assisting students in completing standards aligned content: <i>(All Students)</i></p> <ul style="list-style-type: none"> • <i>Online courses, credit recovery, core programs</i> • <i>Supplemental curriculum and materials supporting common core standards</i> • <i>Extended School year</i> • <i>Digital curriculum aligned to common core</i> • <i>Service vendors offering educational opportunities across geographical area</i> 	<p>1.3. All students will have access to materials/learning experiences aligned to common core standards through multiple channels assisting students in completing standards aligned content: <i>(All Students)</i></p> <ul style="list-style-type: none"> • <i>Online courses, credit recovery, core programs</i> • <i>Supplemental curriculum and materials supporting common core standards</i> • <i>Extended School year</i> • <i>Digital curriculum aligned to common core</i> • <i>Service vendors offering educational opportunities across geographical area</i> 	<p>1.3. All students will have access to materials/learning experiences aligned to common core standards through multiple channels assisting students in completing standards aligned content: <i>(All Students)</i></p> <ul style="list-style-type: none"> • <i>Online courses, credit recovery, core programs</i> • <i>Supplemental curriculum and materials supporting common core standards</i> • <i>Extended School year</i> • <i>Digital curriculum aligned to common core</i> • <i>Service vendors offering educational opportunities across geographical area</i>
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$30,631.00 (\$367,830.14)	Amount	\$932,540.21	Amount	\$941,865.61
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Core Curriculum, Textbooks, and Supplies	Budget Reference	Core Curriculum, Textbooks, and Supplies	Budget Reference	Core Curriculum, Textbooks, and Supplies

Action 4

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

<p>1.4 Professional development and ongoing trainings and discussions on the creation and use of rubrics and student academic achievement data to inform instruction and identifying effective targeted interventions for students struggling to meet grade level proficiency will be planned and provided.</p> <p>Follow Up: <i>PD effectiveness survey and results reviewed/follow through (WASC) (All Students)</i></p>	<p>1.4 Professional development and ongoing trainings and discussions on the creation and use of rubrics and student academic achievement data to inform instruction and identifying effective targeted interventions for students struggling to meet grade level proficiency will be planned and provided.</p> <p>Follow Up: <i>PD effectiveness survey and results reviewed/follow through (WASC) (All Students)</i></p>	<p>1.4 Professional development and ongoing trainings and discussions on the creation and use of rubrics and student academic achievement data to inform instruction and identifying effective targeted interventions for students struggling to meet grade level proficiency will be planned and provided.</p> <p>Follow Up: <i>PD effectiveness survey and results reviewed/follow through (WASC) (All Students)</i></p>
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$17,650.00 (\$7,681.63)	Amount	\$16,317.35	Amount	\$17,133.22
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Travel and Conferences	Budget Reference	Travel and Conferences	Budget Reference	Travel and Conferences

Action 5

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

1.5 Teacher and staff professional development on EL Master Plan, ELD Instruction, SDAIE strategies, ELD progress and reclassification. Follow Up: <i>PD effectiveness survey and results reviewed/follow through.</i> (WASC) (EL)	1.5 Provide teacher and parent training, learning opportunities and workshops on a variety of topics; for example: Teaching students with disabilities, EL Master Plan, ELD progress, SDAIE strategies, and reclassification, Literacy at Home, and Common Core. (ALL, EL, SWD, FY, LI) (WASC)	1.5 Provide teacher and parent training, learning opportunities and workshops on a variety of topics; for example: Teaching students with disabilities, EL Master Plan, ELD progress and reclassification, SDAIE strategies, Literacy at Home, and Common Core. (ALL, EL, SWD, FY, LI) (WASC)
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	Included in 1.4	Amount	Included in 1.4
Source		Source	LCFF	Source	LCFF
Budget Reference		Budget Reference	Travel and Conferences	Budget Reference	Travel and Conferences

Action **6**

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

1.6 County Collaborative Middle (6-8) and High School (9-12) programs will develop and implement multiple measures to evaluate each student's level of attaining goals (ALL)	1.6 Students will be provided with instructional strategies connected to the grade level curriculum to become creative and complex thinkers, effective communicators, community/global participants, and empowered independent learners. (WASC) (All Students)	1.6 Students will be provided with instructional strategies connected to the grade level curriculum to become creative and complex thinkers, effective communicators, community/global participants, and empowered independent learners. (WASC) (All Students)
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

	New	Modified	Unchanged
Goal 2	We will promote a high ADA and a positive school climate by providing high-quality teachers, best practices, and interventions to ensure student success.		

State and/or Local Priorities Addressed by this goal:

STATE	1	2	3	4	5	6	7	8
COE	9	10						
LOCAL	_____							

Identified Need

Decreasing chronic absenteeism by 2% annually. We recognize that students that attend school regularly have been shown to be engaged, achieve at higher levels and graduate from high school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Decrease Chronic Absenteeism by 2% each year	Maintain a high rate of ADA at 95% or increase by 2% each school year. 24.4%			
Strive for 0% Expulsion Rate each year	Maintain 0% expulsion rate 0%		0%	
Strive for 0% Suspension Rate each year	Maintain 0% suspension rate 0%		0%	

Action **1**

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

<u>Students to be Served</u>	All	Students with Disabilities	<u>[Specific Student Group(s)]</u> _____	
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____	

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income	
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR	Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
2.1 Focus on school climate and student engagement and maintain a high rate of ADA, Availability of RTI at all levels, Guidance Counselor, and Credit Recovery Options for Secondary Level (WASC) (All Students)			2.1 Focus on school climate and student engagement and Increase our ADA by decreasing our chronic absenteeism by 2% each school year. Availability of RTI at all levels, Guidance Counselor, and Credit Recovery Options for Secondary Level (WASC) (All Students)			2.1 Focus on school climate and student engagement and Increase our ADA by decreasing our chronic absenteeism by 2% each school year. Availability of RTI at all levels, Guidance Counselor, and Credit Recovery Options for Secondary Level (WASC) (All Students)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 2

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
2.2 Maintaining the appropriate assignment and professional development of teachers who are fully credentialed in the subject areas of the pupils they are teaching. <i>FOLLOW-UP: Training effectiveness survey included, results reviewed/follow through. (WASC) (All Students)</i>			2.2 Recruit and retain highly qualified multiple and single subject teachers and maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description. (ALL students) (WASC)			2.2 Recruit and retain highly qualified multiple and single subject teachers and maintain their appropriate assignment in the subject areas of the pupils they are teaching; and, hire highly qualified classified staff according to their job description. (ALL students) (WASC)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$215,406.24 (\$725,309.59)	Amount	\$1,660,845.37	Amount	\$1,743,887.64
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Employees And Benefits	Budget Reference	Certificated Employees And Benefits	Budget Reference	Certificated Employees And Benefits
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Action 3

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
2.3 Purchase technological devices and provide professional development to promote student engagement and develop 21st Century skills and support access to classroom instruction for all students. (WASC) (All Students)			2.3 Purchase technological devices and provide professional development to promote student engagement and develop 21st Century skills and support access to classroom instruction as needed. (WASC) (All Students)			2.3 Purchase technological devices and provide professional development to promote student engagement and develop 21st Century skills and support access to classroom instruction as needed. (WASC) (All Students)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,000.00	Amount	\$16,395.75	Amount	\$17,215.54
Source	CTEIG	Source	CTEIG	Source	CTEIG
Budget Reference	Technology Services	Budget Reference	Technology Services	Budget Reference	Technology Services

Action 4

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
2.4 Frequent contact with parents in order to update them on student progress and notify them of events. <i>(All Students)</i>			2.4 Frequent contact with parents in order to update them on student progress and notify them of events. <i>(All Students)</i>			2.4 Frequent contact with parents in order to update them on student progress and notify them of events. <i>(All Students)</i>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

	New	Modified	Unchanged
Goal 3	We will establish connections and partnerships with our families and community to increase engagement, involvement, and ensure safety and satisfaction to support student learning and achievement.		
	<i>Effective and meaningful transparent communication will provide all stakeholders opportunities for input in decision making at the program and charter levels.</i>		

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

Maintaining engagement/involvement and our stakeholder satisfaction rate or increasing by 2%. We recognize that increasing engagement/involvement will improve our students' academic experience and performance; and, improve stakeholder satisfaction with our charter.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Participation/ Input Rates Survey Results Maintain or increase by 2% each year	# Of Survey Participants 9 Participants	2017-18 County HS: 14 Participants <i>Pathways AE: 108 Total: 122 participants</i>		
Overall Satisfaction Rate Survey Results Maintain or increase by 2% each year	%Satisfaction Rate County HS: 100%	2017-18 County HS: 88% overall satisfaction rate -11% <i>Pathways AE: 96.4% overall satisfaction rate (baseline)</i>		
Safety Plan Review and Training		11/8/17, 2/17/18		

Action 1

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

Students to be Served	All	Students with Disabilities	[Specific Student Group(s)] _____
Location(s)	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

Students to be Served	English Learners	Foster Youth	Low Income
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<u>Scope of Services</u>	LEA-wide	School wide	OR	Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____		Specific Grade

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
3.1 Provide meaningful and transparent communication with all stakeholders to ensure that parents, students and teachers feel that our schools are providing opportunities for participation and input (<i>All Students</i>).			3.1 Provide meaningful and transparent communication with all stakeholders to ensure that parents, students and teachers feel that our schools are providing opportunities for participation and input (<i>All Students</i>).			3.1 Provide meaningful and transparent communication with all stakeholders to ensure that parents, students and teachers feel that our schools are providing opportunities for participation and input (<i>All Students</i>).		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$15,000.00 (\$4,078.75)	Amount	\$63,547.26	Amount	\$66,724.62
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Marketing and Student Recruiting	Budget Reference	Marketing and Student Recruiting	Budget Reference	Marketing and Student Recruiting

Action 2

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

3.2 Notification of Surveys, Parent Meetings, Board of Trustee Public meetings will be shared in a timely manner through emails, website and other social media schools sites. <i>(All Students)</i>	3.2 Notification of Surveys, Parent Meetings, Board of Trustee Public meetings will be shared in a timely manner through emails, website and other social media schools sites. <i>(All Students)</i>	3.2 Notification of Surveys, Parent Meetings, Board of Trustee Public meetings will be shared in a timely manner through emails, website and other social media schools sites. <i>(All Students)</i>
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 3

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

3.3 Provide parent training, learning opportunities and workshops on common core, NGSS, literacy at home, progress monitoring. *Training effectiveness survey included and results reviewed/discussed/follow through. (WASC) (All Students) (3.3 combined with 1.5)	3.3 Ensure that parents, students and teachers feel that our schools are providing a safe, positive, inclusive, welcoming and aesthetically pleasing learning environment. (All Students)	3.3 Ensure that parents, students and teachers feel that our schools are providing a safe, positive, inclusive, welcoming and aesthetically pleasing learning environment. (All Students)
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 4

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

<p>3.4 Provide EL parent training on EL Master Plan and notification of ELD placement, ELD progress and reclassification. <i>*Training effectiveness survey with results reviewed/follow through.</i> (WASC) (EL)</p> <p>(3.4 combined with 1.5)</p>	<p>3.4 Properly vet all newly hired vendors to ensure standards alignment and safety for our students. (All Students)</p>	<p>3.4 Properly vet all newly hired vendors to ensure standards alignment and safety for our students. (All Students)</p>
--	--	--

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 5

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

3.5 The Charter will continue to maintain a safe learning environment for all students by training the teachers and staff on school wide safety plans. (All Students) (due to 3.3 and 3.4 being moved, was 3.7)	3.5 The Charter will continue to maintain a safe learning environment for all students by training the teachers and staff on school wide safety plans. (All Students)	3.5 The Charter will continue to maintain a safe learning environment for all students by training the teachers and staff on school wide safety plans. (All Students)
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 6

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	Schoolwide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
3.6 Notices, reports, statements or records sent to a parent or guardian will be translated as needed. (EL)			3.6 Notices, reports, statements or records sent to a parent or guardian will be translated as needed. (EL)			3.6 Notices, reports, statements or records sent to a parent or guardian will be translated as needed. (EL)		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
----------------	----------------	----------------

Amount	\$2,000.00	Amount	\$2,100.00	Amount	\$2,205.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Action 7

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18

New	Modified	Unchanged
		3.7 Operations of the Charter are maintained and controlled through the management, oversight, and provision of basic operating services to all by the cabinet: Director of Education, Director of Student Services and the Executive Directors. <i>(All Students)</i>
		(3.9 removed...EXCEL PTO) this was 3.10

2018-19

New	Modified	Unchanged
		3.7 Operations of the Charter are maintained and controlled through the management, oversight, and provision of operating services by the cabinet members. <i>(All Students)</i>

2019-20

New	Modified	Unchanged
		3.7 Operations of the Charter are maintained and controlled through the management, oversight, and provision of operating services by the cabinet members. <i>(All Students)</i>

BUDGETED EXPENDITURES

2017-18

Amount	\$58,034.77 (\$163,781.31)
Source	LCFF

2018-19

Amount	\$302,718.43
Source	LCFF

2019-20

Amount	\$328,354.35
Source	LCFF

Budget Reference

Admin Fees and Business Services

Budget Reference

Admin Fees and Business Services

Budget Reference

Admin Fees and Business Services

New

Modified

Unchanged

Goal 4

We will ensure that students are on-track to graduate from high school, and have access to College and Career Technical Education.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

[Identified Need](#)

Increase the graduation rate, UC/CSU eligibility (prepared through AP courses) from LCFF Dashboard rating of "VERY LOW."

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase Graduation Rates by 2% each year	Increase graduation rate by 2%			
Increase UC/CSU Prepared students by 2% each year	Increase UC/CSU eligible or accepted to four-year college by 2%			

Action 1

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

Students to be Served	All	Students with Disabilities	[Specific Student Group(s)] _____
Location(s)	All schools	Specific Schools: _____	Specific Grade spans: _____

OR

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

Students to be Served	English Learners	Foster Youth	Low Income
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<u>Scope of Services</u>	LEA-wide	School wide	OR	Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____		Specific Grade

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
4.1 Develop a comprehensive College and Career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical opportunities to prepare students for the 21st century workforce and global competencies. (WASC) (All Students)			4.1 Develop a comprehensive College and Career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical education opportunities to prepare students for the 21st century workforce and global competencies. (WASC) (All Students)			4.1 Develop a comprehensive College and Career readiness program for middle and high school students that helps align student strengths and interests to post-secondary goals; Increase Career Technical education opportunities to prepare students for the 21st century workforce and global competencies. (WASC) (All Students)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$27,500.00 (\$1,769.46)	Amount	\$32,163.93	Amount	\$33,772.13
Source	College Readiness Block Grant	Source	College Readiness Block Grant	Source	College Readiness Block Grant
Budget Reference	Core Curriculum, Textbooks, Misc Operating, Conferences, and Memberships	Budget Reference	CTE Operating Expenses	Budget Reference	CTE Operating Expenses

Action 2

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)

<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade
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ACTIONS/SERVICES

2017-18

2018-19

2019-20

New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
4.2 Improve instructional practice through recruiting and retaining multiple subject and single subject, highly qualified teachers and highly qualified classified staff. (All Students) (Combined with 2.2)			4.2 Students transitioning from middle to high school will be monitored to keep students “on-track” to graduate from high school by monitoring attendance data, providing collective support from teachers for academic success, raising the academic bar, and fostering support to ease transition through middle and high school.			4.2 Students transitioning from middle to high school will be monitored to keep students “on-track” to graduate from high school by monitoring attendance data, providing collective support from teachers for academic success, raising the academic bar, and fostering support to ease transition through middle and high school.		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$750.00	Amount	No Cost	Amount	No Cost
Source	LCFF	Source		Source	
Budget Reference	Other Services and Operating Expenses	Budget Reference		Budget Reference	

Action 3

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
4.3 Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions. (WASC) (All Students)			4.3 Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions. Review and strengthen the high school curriculum to maintain engaging and rigorous curriculum supporting college and career readiness. (WASC) (All Students)			4.3 Provide high quality instruction and curriculum that promotes college and career readiness with academic interventions. Review and strengthen the high school curriculum to maintain engaging and rigorous curriculum supporting college and career readiness. (WASC) (All Students)		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	Source	Budget Reference	Amount	Source	Budget Reference	Amount	Source	Budget Reference
\$10,000.00	College Readiness Block Grant	Core Curriculum, Textbooks, Misc Operating, Conferences, and Memberships	No Cost			No cost		

Action 4

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools	Specific Schools: _____	Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged

4.4 Maintain AVID school-wide or AVID elective classes for middle/high school students (WASC) (All Students)	4.4 Maintain AVID school-wide or AVID elective classes for middle/high school students (WASC) (All Students)	4.4 Maintain AVID school-wide or AVID elective classes for middle/high school students (WASC) (All Students)
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000	Amount	Included in 1.3	Amount	Included in 1.3
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Core Curriculum, Textbooks	Budget Reference	Core Curriculum, Textbooks	Budget Reference	Core Curriculum, Textbooks

Action 5

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
4.5	Ensure all students have opportunity for intensive CAASPP preparation specifically low income, EL, Foster Youth students and students with disabilities. (LI, FY, EL, SWD)		4.5	Ensure all students have opportunity for intensive CAASPP preparation specifically low income, EL, Foster Youth students and students with disabilities. (LI, FY, EL, SWD)		4.5	Ensure all students have opportunity for intensive CAASPP preparation specifically low income, EL, Foster Youth students and students with disabilities. (LI, FY, EL, SWD)	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000.00	Amount	Included in 1.3	Amount	Included in 1.3
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Core Curriculum, Textbooks	Budget Reference	Core Curriculum, Textbooks	Budget Reference	Core Curriculum, Textbooks

Action 6

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
4.6	Review student transcripts for an intersession option for students to make up missed credits. (All Students)		4.6	Review student transcripts for an intersession option for students to make up missed credits. (All Students)		4.6	Review student transcripts for an intersession option for students to make up missed credits. (All Students)	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No Cost	Amount	No Cost	Amount	No Cost
Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action 7

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

<u>Students to be Served</u>	All	Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

OR

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

<u>Students to be Served</u>	English Learners	Foster Youth	Low Income
<u>Scope of Services</u>	LEA-wide	School wide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	All schools spans: _____	Specific Schools: _____	Specific Grade _____

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
New	Modified	Unchanged	New	Modified	Unchanged	New	Modified	Unchanged
4.7	Advanced Placement exam costs for low-income and foster youth who are experiencing a financial hardship. (LI, FY)		4.7	Advanced Placement exam costs for low-income and foster youth who are experiencing a financial hardship. (LI, FY)		4.7	Advanced Placement exam costs for low-income and foster youth who are experiencing a financial hardship. (LI, FY)	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$500.00 (\$600.00)	Amount	\$700.00	Amount	\$800.00
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Core Curriculum	Budget Reference	Testing	Budget Reference	Testing

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$210,535.00

Percentage to Increase or Improve Services:

11.44%

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 school wide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The percentage increase in funding is based on enrollment figures in ELL, foster youth, and low-income subgroups remaining static from pre LCFF funding to the new model. Based on these assumptions, County Collaborative Charter School has budgeted a commensurate increase in funding to reach these subgroups, specifically the school will provide: adaptive online content from a variety of curriculum options, the Fuel Ed College & Career Readiness platform from Naviance, Brainhoney, technology equipment, local assessments, enhanced project based learning, options for EL students, comprehensive curriculum for EL learners, improved data analytics reporting across subgroups using a third party dashboard, an extended world language platform for English language, assessment tool that drives and provides customized instructional resources for the Response to Intervention (RTI) program.

The End

Local Control and Accountability Plan and Annual Update Template Instructions

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to EC sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by EC sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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. 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 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?

