

# 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 CHAMPS: Charter High School of the Arts

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## 2017-20 Plan Summary

### THE STORY

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

CHAMPS Charter High School for the Arts –Multi-media and Performing (“CHAMPS”) is a public charter school authorized by the Los Angeles Unified School District (“LAUSD”), first opened in September 2005. CHAMPS was renewed November 2014 for a third five-year charter term.

CHAMPS is organized into eight academies that provide students with extended periods and opportunities in a variety of subject areas: Dance, Digital Arts and Design, Drama, Film, Liberal Arts, Music, and Robotics and Written Arts. Each student is a member of a single academy. These arts-infused programs are the cornerstone of our school's mission to engage students in a rigorous education that will empower them to reach their highest potential and inspire a love of learning.

CHAMPS serves two major demographic groups: Hispanic/Latino and White. Approximately 2% of our students are English language learners and approximately 47% are from low income families.

### LCAP HIGHLIGHTS

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

We will continue improvements to our math program and supports to increase learning and test scores. Of particular focus will be embedding cultural awareness throughout the curriculum to encourage minority populations to find relevance and meaning.

Our special education population continues to grow, and we will pay particular attention to monitoring needs and trends. Already we have identified an emerging trend to meet the needs of English Learners within the special education population since half of our 15 EL students also have IEPs. Although our EL population is very small we are committed to ensuring that they gain English language proficiency and can be reclassified at a rate comparable to the district.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

We have invested significant time and resources to project based learning (PBL), including professional development regarding instructional strategies for doing so. By doing so, we have improved student learning.

We are also pleased that the enthusiastic commitment of our teachers for PBL has led to our development of a new Algebra II course, Financial Applications which added tasked based performance that provides for cultural awareness.

In the coming year we will build on these achievements by developing data analysis protocols that will assist in capturing data that can be used to identify when a benchmark has been met, and implementing procedures for building on that success.

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

## GREATEST NEEDS

Improving math proficiency:

- Financial Applications course that embeds cultural awareness into the curriculum to increase student ability to identify with the subject.
- General cultural recognition on campus
- Effective Implementation of Restorative Justice Model

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

**PERFORMANCE GAPS**

No subgroup was two or more categories below any other subgroup in any area. However, we have noted that the suspension rate declined for most student subgroups, but increased slightly (.6 percent) for Latinos. We intend to focus more resources on effectively implementing the Restorative Justice model throughout the school in the coming year.

**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.

Low Income students: Approximately 47 percent of our students are low income. More than half of those students are academically low achieving. The supports describes in Goals 1, 2, and 3 and funded with supplemental funds are designed to increase learning for these students.

English learners: We have a dedicated EL coordinator who interfaces and assists classroom teachers in implementing EL strategies. Approximately two percent of our students are English learners which allows us to be very responsive and helpful with this group of students.

Latinos: Effectively implement Restorative Justice Model.

**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	\$8,857,916
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$4,951,022

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.

\$3,906,894

These funds are used for general administrative costs, facilities (\$1.2 million rent), personnel benefits, and any other activities not directly related to student services, including those to unduplicated students, to address the eight state priorities, and to meet measurable pupil outcomes identified in the charter.

\$7,020,379

Total Projected LCFF Revenues for LCAP Year

## Goal 1

Students are taught by highly qualified teachers.

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

- CAASPP: All students who have been enrolled at CHAMPS for at least three years will meet or exceed CCSS as measured by CAASPP.
- Graduation rate: .
- A-G course completion: 100 percent.
- AP courses: All students who take AP courses will take the AP exam for each course, and will pass with a score of 3 or better.
- CELDT: All EL students will achieve at least one level of fluency annually as measured by CELDT.
- EL reclassification: All students who have been at CHAMPS for at least three years will be reclassified within 4 years as English language proficient.

#### ACTUAL

- 93.9% of 11<sup>th</sup> grade students participated in CAASPP testing.
- 58% of all students tested met or exceeded ELA standards as measured by CAASPP.
- 17% of students tested met or exceeded math standards as measured by CAASPP.
- Graduation rate: 91.2 percent.
- A-G course completion: 66.7% percent of graduates completed the required courses for college/university admission.
- AP courses: 75% percent students taking AP courses passed with a score of 3 or better.
- CELDT: 86 percent of EL students achieved at least one level of fluency as measured by CELDT.
- EL reclassification rate: 52 percent

Action

1

Actions/Services

**PLANNED**  
 Employ highly qualified teachers with appropriate EL authorization.

**ACTUAL**  
 100% of teachers are highly qualified.  
  
 100% of teachers teaching English language learners have appropriate EL authorization and increased effort to address EL is reflected in the shift in funding source below.

Expenditures

**BUDGETED**  
 Expenditure codes: 1110, 3000  
  
 Revenue Sources:  
 \$2,786,702  
 Base  
  
 \$148519  
 Supplemental  
  
 \$126503  
 Special Education  
  
 \$70368  
 Title I

**ESTIMATED ACTUAL**  
 Expenditure codes: 1110, 3000  
  
 Revenue Sources:  
 \$2,542,225  
 Base  
  
 \$277,269  
 Supplemental  
  
 \$167,324  
 Special Education  
  
 \$113,191  
 Title I

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> Verify all staff have appropriate credentials and clearances.</p>	<p><b>ACTUAL</b> Verified that all staff have appropriate credentials and clearances. Below increase in expenditures if a reflection of capturing actual costs by both contractor and staff.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Expenditure code: 5890  Revenue Sources: \$2000 Base</p>	<p><b>ESTIMATED ACTUAL</b> Expenditure code: 5890, 2400, 3000  Revenue Sources: \$8,021 Base</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> Implement professional development plan that provides regular teacher collaboration time and training to improve and support student achievement and college-readiness:</p> <ul style="list-style-type: none"> <li>• Arts infused education to promote learning and student engagement</li> <li>• BTSA</li> <li>• CLAD/BLCAD</li> <li>• CCSS</li> <li>• RTI</li> <li>• Assessment</li> <li>• Project based learning</li> <li>• Differentiated instruction</li> </ul>	<p><b>ACTUAL</b> Teachers met weekly for a variety of collaborative activities</p> <p>Teachers participated in the following in service activities:</p> <ul style="list-style-type: none"> <li>• Statutorily required training</li> <li>• Van Nuys Clean-Up Day</li> <li>• Art Walk for Assemblymember Nazarian</li> <li>• Sherman Oaks Street Fair</li> </ul> <p>Expenditures were reduced due to overspending in the previous year.</p>
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Expenditures

<ul style="list-style-type: none"> <li>• EL</li> <li>• College readiness</li> <li>• Digital citizenship</li> </ul> <p>Statutorily required training</p>	
<p><b>BUDGETED</b> Expenditure Codes: 5200, 5850</p> <p>Revenue Source: \$9070 Base</p> <p>\$15000 Supplemental</p>	<p><b>ESTIMATED ACTUAL</b> Expenditure Codes: 5200, 5850</p> <p>Revenue Source: \$2,068 Title II</p> <p>\$6,696 Supplemental</p>

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.

All teachers are highly qualified and credentials were verified.

Professional development costs were reduced as a result of partnership with LACOE which provided opportunities for low or no cost PD in the areas of the art and science of teaching, student services, working with the homeless/migrant/foster populations, and trainings provided by contract for legal services.

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

Student achievement school wide and in all subgroups continues to improve, teacher retention rate is 90%. Math achievement continues to be problematic.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences. Explanations provided in narrative for each activity.

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

We are going to continue with this goal – we believe that it is working, and our continuing efforts to improve math achievement will be assessed and evaluated in an ongoing way.

## Goal 2

Students have access to a full cadre of CCSS aligned instructional resources.

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

#### ACTUAL

Same as Goal #1

Same as Goal #1

### ACTIONS / SERVICES

Action **1**

Actions/Services	<p><b>PLANNED</b> Purchase and use new CCSS aligned texts.</p>	<p><b>ACTUAL</b> Purchased and used CCSS aligned texts:</p> <ul style="list-style-type: none"> <li>Algebra II with Financial Application textbooks</li> </ul>
Expenditures	<p><b>BUDGETED</b> Expenditure Code: 4110, 4210</p> <p>Revenue Source: \$14865 Supplemental</p>	<p><b>ESTIMATED ACTUAL</b> Expenditure Code: 4110, 4210</p> <p>Revenue Source: \$5,641 Supplemental</p>

ACTIONS / SERVICES

Action **2**

Actions/Services	<p><b>PLANNED</b> Purchase and use new CCSS aligned materials.</p>	<p><b>ACTUAL</b> Purchased and used new CCSS aligned materials. Purchased NEWSELA subscription</p>
Expenditures	<p><b>BUDGETED</b> Expenditure Code: 4310</p> <p>Revenue Source: \$3242 Supplemental</p>	<p><b>ESTIMATED ACTUAL</b> Expenditure Code: 4310</p> <p>Revenue Source: \$2,018 Supplemental</p>

ANALYSIS

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

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

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

Fully implemented as appropriate.

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

All course texts and materials are aligned to the CCSS.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Anticipated expenditures for new texts that fully incorporate Next Generation Science Standards are only in early stage of development and CHAMPS did not make these purchases.

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

We are going to continue with this goal – we believe that it is working, and our continuing efforts to improve math achievement will be assessed and evaluated in an ongoing way.

# Goal 3

Students will perform at grade level and higher.

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

### ACTUAL

Same as Goal #1

Same as Goal #1

## ACTIONS / SERVICES

Action **1**

Actions/Services

**PLANNED**  
 Integrate an arts curriculum and activities to support it throughout the core curriculum.

**ACTUAL**  
 Integrated arts curriculum and activities throughout the core curriculum. Examples include:

- Shakepeare Day
- Project Based Learning initiatives
- Mod-Op – Student written live performance with multimedia

Expenditures

**BUDGETED**  
 Included in salaries above

**ESTIMATED ACTUAL**

- Cost for training for three people at PBL Summer Institute in Marin County
- Budget for Mod Op.

	<p>Expenditure Code: 5200, 5897</p> <p>Revenue Source:          \$1,972 (duplicate expenditure)          Title II          \$1,289 (duplicate expenditure)          Supplemental          \$2,044          Contributions</p>
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ACTIONS / SERVICES

Action **2**

	<b>PLANNED</b>	<b>ACTUAL</b>
Actions/Services	Develop math interventions to address achievement gaps among impacted subgroups.	Implemented the following math interventions: <ul style="list-style-type: none"> <li>• Before and After School math tutoring program</li> <li>• Tracking achievement and analyzing according to subgroup identification</li> </ul>
Expenditures	<b>BUDGETED</b> Included in salaries above.	<b>ESTIMATED ACTUAL</b> Cost of EADMS Expenditure Code: 5850 \$5,159 (duplicate expenditure) Supplemental

ACTIONS / SERVICES

Action **3**

Actions/Services

**PLANNED**  
Use internal benchmark assessments, data-driven instructional planning, differentiation of instruction and technology-based intervention to improve individual student achievement.

**ACTUAL**  
Used the following internal benchmark assessments:

- EADMS
- Teacher Generated/created assessments administered through EADMS
- Math questions purchased through EADMS
- PSAT

Used the following data for instructional planning:

- technology-based assessments
- EADMS

Expenditures

**BUDGETED**  
Included in salaries and technology costs above

**ESTIMATED ACTUAL**

- EADMS
- PSAT
- Tech support stipend - Escott

Expenditure Code: 1175, 3000, 4310, 5850  
\$14,364  
Supplemental

ACTIONS / SERVICES

Action **4**

Actions/Services

**PLANNED**  
 Require all 10th graders to take PSAT and use results to measure students' college-readiness and ensure students receive appropriate supports

**ACTUAL**  
 97% percent of 10<sup>th</sup> grades took PSAT.  
  
 The following supports were provided to improve college readiness:

- College counseling support
- Reports from PSAT to inform AP readiness/course offerings, etc.

Expenditures

**BUDGETED**  
 Expenditure codes: 4310  
  
 Revenue Source:  
 \$15000  
 Base

**ESTIMATED ACTUAL**  
 Expenditure codes: 4310  
  
 Revenue Source:  
 \$3,975 (duplicate expenditure)  
 Supplemental

ACTIONS / SERVICES

Action **5**

Actions/Services

**PLANNED**  
 Provide 1 FTE technology position to continue to customize new student information system and assessment management software to support data-driven instruction and differentiated instructional strategies.

**ACTUAL**

- Hired technology consultant.
- Customized student information system and assessment management software.
- Onsite teacher tech liaison

Expenditures

BUDGETED	ESTIMATED ACTUAL
Expenditure codes: 5850	Expenditure codes: 5850, 1175, 3000
Revenue Sources: \$60000	Revenue Sources: \$62,230
Supplemental	Supplemental

ACTIONS / SERVICES

Action **6**

Actions/Services

PLANNED	ACTUAL
Purchase teacher/staff computers.	Purchased two teacher/staff computers.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Expenditure codes: 4400	Expenditure codes: 4400
Revenue Sources: \$3200	Revenue Sources: \$2565
Base	Base

ACTIONS / SERVICES



Actions/Services

<p><b>PLANNED</b></p> <p>Provide highly qualified educational support personnel (RSP teachers, Psychologist, Counselors, Speech Pathologist, Intervention Coordinator) who will implement data-driven coaching for classroom teachers to address student needs and provide additional support and intervention services including counseling/psycho-social support, after-school tutoring and enrichments.</p>	<p><b>ACTUAL</b></p> <p>The following staff provided support:</p> <ul style="list-style-type: none"> <li>• 3 FTE RSP teachers</li> <li>• Contracted Psychologist, Speech Pathologist, and other support services</li> <li>• 3 FTE Counselors</li> <li>• 1 FTE Director of Student Support</li> <li>• 1 FTE SPED Coordinator</li> </ul>
<p><b>BUDGETED</b></p> <p>1200, 1300, 2100, 3000, 5300, 5850, 5851</p> <p>\$240130 Supplemental</p> <p>\$81641 Title I</p> <p>\$450095 Special Education IDEA &amp; AB602</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1200, 1300, 3000, 5851</p> <p>\$81,176 Supplemental</p> <p>\$24,395 Title I</p> <p>\$495,809 (\$167,324 duplicated expenses) Special Education IDEA &amp; AB602</p>

Expenditures

ACTIONS / SERVICES

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b> Provide EL students with continued additional support in gaining CCSS-aligned academic content knowledge via differentiated instruction in the classroom and direct ELD instruction daily.</p>	<p><b>ACTUAL</b> Provided all EL students (15 students) with additional support in gaining academic content knowledge and in direct ELD instruction daily.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Expenditure code: 2100, 3000  Revenue sources: \$29036 Supplemental</p>	<p><b>ESTIMATED ACTUAL</b> Expenditure code: 1110, 3000  Revenue source: \$34,403 (duplicate expenses) Supplemental</p>

ACTIONS / SERVICES

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b> Support re-designated ELs via a multi-tiered system including support for struggling readers.</p>	<p><b>ACTUAL</b> No EL student required additional support. Support was classroom embedded.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Included in costs stated above.</p>	<p><b>ESTIMATED ACTUAL</b> \$0</p>

ACTIONS / SERVICES

Action

# 10

Actions/Services

**PLANNED**  
Provide appropriate intervention and support for EL students via technology-based and differentiated instruction, SDAIE strategies, intervention support, enrichment and progress monitoring.

**ACTUAL**  
CHAMPS EL Coordinator provided PD to teachers.

Expenditures

**BUDGETED**  
Included in costs stated above

**ESTIMATED ACTUAL**  
Expenditure code: 1175, 3000  
  
Amount: \$522  
Source  
Supplemental

[ACTIONS / SERVICES](#)

Action **11**

<p>Actions/Services</p>	<p><b>PLANNED</b> Purchase additional curriculum for additional University of California A-G course offerings.</p>	<p><b>ACTUAL</b> Purchased:</p> <ul style="list-style-type: none"> <li>• Acellus online license</li> <li>• Provided community college courses for concurrent enrollment</li> </ul>
<p>Expenditures</p>	<p><b>BUDGETED</b> Expenditure codes: 1175, 3000, 4310, 5841 Revenue Source: \$90,500 Base</p>	<p><b>ESTIMATED ACTUAL</b> Expenditure codes: 5850 Revenue Source: \$5,188 Base</p>

ACTIONS / SERVICES

Action **12**

<p>Actions/Services</p>	<p><b>PLANNED</b> Host parent workshops regarding A-G course offerings.</p>	<p><b>ACTUAL</b> Hosted three parent workshops regarding A-G course offerings.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Expenditure code: 4000 Revenue Source: \$12,734 Base</p>	<p><b>ESTIMATED ACTUAL</b> Expenditure code: 4390 Revenue Source: \$120 Base</p>

## 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.

Fully implemented

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

Students continue to struggle in math performance as measured internally and by statewide assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences. Typographical error in anticipated costs for parent workshops.

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.

Because students continue to struggle in math performance as measured internally and by statewide assessments, CHAMPS will increase actions and services in the areas of math instruction professional development, student supports, and frequent review of assessment data to make timely modifications to curriculum and to individual student support.

# Goal 4

Students are actively engaged at school.

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

- Attendance: CHAMPS attendance rate will be at least 95 percent.
- Chronic absenteeism: CHAMPS chronic absenteeism rate will decrease over previous year.
- Drop out rate: CHAMPS drop out rate will be less than that of its comparison schools.
- Suspension: CHAMPS will maintain a suspension rate of less than two percent.
- Expulsion: CHAMPS will maintain an expulsion rate of less than one percent.

### ACTUAL

- Attendance: CHAMPS attendance rate is 95.5 percent.
- School Dashboard: Chronic absenteeism rate: N/A
- Suspension rate: Less than one percent.
- Expulsion rate: 0 percent.

## ACTIONS / SERVICES

Action

# 1

Actions/Services

Offer the following student clubs/organizations:

- Studiantes de Esperanza
- Jewish Student Union

ACTUAL

- Studiantes de Esperanza
- Jewish Student Union
- Black Student Union

- Black Student Union
- Armenian Student Union
- Gender and Sexual Diversity Armenian Club
- Gender and Sexual Diversity Club
- Jewish Student Body
- Black Student Union
- Gamers Club
- Student Council
- Latino Club

- Armenian Student Union
- Gender and Sexual Diversity Armenian Club
- Gender and Sexual Diversity Club
- Jewish Student Body
- Black Student Union
- Gamers Club
- Student Council
- Latino Club
- Mathletes
- Key Club (Kiwanis)
- California Scholastic Federation
- National Honor Society
- Dungeons and Dragons Club
- Alien Club
- Origami Club
- Film Club
- Cooking Club

Expenditures

**BUDGETED**  
Included in salaries

**ESTIMATED ACTUAL**  
\$0

ACTIONS / SERVICES

Action **2**

Actions/Services

**PLANNED**  
Communicate the following policies via website, orientations, home/school written

**ACTUAL**  
CHAMPS informed parents and students of the following policies that are available in writing on its website, at orientations, through home/school written

communication, back to school night, student handbook.

- Discipline
- Attendance
- Suspension and Expulsion
- Homework

communication, at back to school night, and in the student handbook.

- Discipline
- Attendance
- Suspension and Expulsion
- Homework

**BUDGETED**

Included in salaries

**ESTIMATED ACTUAL**

Expenditure code: 5850

Revenue Source: \$6,038

Base

Expenditures

ACTIONS / SERVICES

Action

**3**

Actions/Services

**PLANNED**

Hire facilities manager to inspect, maintain, and make repairs to facility.

**ACTUAL**

Hired 1 FTE facilities manager to inspect, maintain, and make repairs to facility.

**BUDGETED**

Expenditure code: 2300, 3000, 4370

**ESTIMATED ACTUAL**

Expenditure code: 2300, 3000, 5500

Expenditures

Revenue Sources:

\$92299

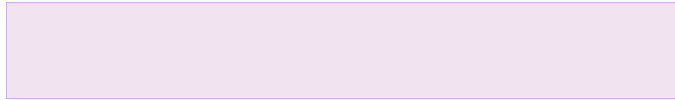
Base

Revenue Sources:

\$81334

Base





ACTIONS / SERVICES

Action **4**

Actions/Services

**PLANNED**  
 Hold parent workshops and provide resources and materials for socio-emotional education, parent and staff training.

- Q Portal
- Bullying and resources
- Digital citizenship

**ACTUAL**  
 Conducted two parent workshops and provided the following resources and materials:

- College career readiness
- Understanding CAASP

Expenditures

**BUDGETED**  
 0

**ESTIMATED ACTUAL**  
 0

ACTIONS / SERVICES

Action **5**

Actions/Services	<p><b>PLANNED</b> Recruit parents to the Board of Directors and the School Site Council.</p>	<p><b>ACTUAL</b> Three parents serve on the Board of Directors and three serve on the School Site Council.</p>
Expenditures	<p><b>BUDGETED</b> Included in salary costs above</p>	<p><b>ESTIMATED ACTUAL</b> \$0 Volunteer Board responsibility</p>

ACTIONS / SERVICES

Action **6**

Actions/Services	<p><b>PLANNED</b> Inform parents of school meetings and events through multiple modes of communication including: website, weekly robo calls, Q parent portal, email, newsletters, handbook, and an annual calendar of meetings and events.</p>	<p><b>ACTUAL</b> Used the following home school communications strategies:</p> <ul style="list-style-type: none"> <li>• Website (Edlio)</li> <li>• Weekly robo calls (One Call Now)</li> <li>• Q parent portal</li> <li>• Email</li> <li>• Newsletters</li> <li>• Handbook</li> <li>• Annual calendar of meetings and events</li> </ul>
Expenditures	<p><b>BUDGETED</b> Expenditure codes: 4390, 5300, 5850, 5900  Revenue Sources: \$20,820 Base</p>	<p><b>ESTIMATED ACTUAL</b> Expenditure codes: 4390, 5300, 5850, 5900 Revenue Sources: \$18,000 Base</p>

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ACTIONS / SERVICES

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b>          Maintain attendance officer to address attendance issues through prevention activities and monitoring. Implement CHAMPS attendance policy and convene family support team to address chronic absenteeism.</p>	<p><b>ACTUAL</b>          Utilized services of attendance officer <b>and</b> part time attendance clerk to address attendance issues and provide prevention activities and monitoring. Implemented CHAMPS attendance policy and convened family support team to address chronic absenteeism.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>          Expenditure codes: 2400, 3000, 5855           Revenue Sources:          \$55550          Base</p>	<p><b>ESTIMATED ACTUAL</b>          Expenditure codes: 2400, 3000           Revenue Sources:          \$67,111          Base</p>

ACTIONS / SERVICES

Action **8**

Actions/Services	<p><b>PLANNED</b> Implement Restorative Justice model.</p>	<p><b>ACTUAL</b> Implemented Restorative Justice model. This concept /program needs to be better communicated school wide and will be addressed in the 2017-18 LCAP to work toward parity of suspension of Latinos to the general student population. (The difference is small but may be reflective of an emerging trend.).</p>
Expenditures	<p><b>BUDGETED</b> Included in salaries above.</p>	<p><b>ESTIMATED ACTUAL</b> \$0</p>

ACTIONS / SERVICES

Action **9**

Actions/Services	<p><b>PLANNED</b> Update the CHAMPS website with information and resources on bullying, and provide workshops educating parents and students on the definition of bullying and strategies for preventing and intervening.</p>	<p><b>ACTUAL</b> Updated the CHAMPS website with information and resources on bullying. Implemented Safe School Ambassador program.</p>
Expenditures	<p><b>BUDGETED</b> Included in technology costs above</p>	<p><b>ESTIMATED ACTUAL</b> \$1680 Charter Safe Grant</p>

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.

Fully implemented.

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

As metrics demonstrate, CHAMPS boasts low suspension and expulsion rates. Even as a high school, parents are very actively engaged in supporting school activities, student learning, and governance. The School Dashboard: Suspension rate is Green and our graduation rate is Blue, indicating students are engaged in their educational process. However, we intend to monitor and evaluate the suspension rate of Latino students which slightly increased this year as all other subgroup suspension rates were decreasing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

We are going to continue with this goal – we believe that it is working, and our continuing efforts to maintain and effective culture and climate to promote student learning will be assessed and evaluated in an ongoing way.

# 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?

CHAMPS Charter High School of the Arts – Multimedia and Performing meaningfully engages stakeholders, including those representing relevant subgroups, in the LCAP and budgeting process via surveys, School Site council meetings, staff meetings and WASC focus groups.

School Site Council meetings (open to all parents) were held monthly to inform parents and community members about the school's efforts to achieve its LCAP goals and to obtain feedback on the impact of those efforts and suggestions for improvements to address currently identified needs and to identify emerging needs. Three separate stakeholder surveys were distributed via email and the school newsletter. Email notices and an “all call” phone message reminded students and parents to complete the survey.

In late Spring a draft LCAP was distributed to the School Site Council for review and comment, and final LCAP was approved on June 26<sup>th</sup> by the Board. Based on stakeholder feedback and student performance data, actions and services have not been significantly changed in the 2017-18 LCAP, During the summer and school year of 2016/17, CHAMPS developed a comprehensive strategic plan that incorporates the goals and activities of the LCAP. CHAMPS will continue to improve its efforts to differentiate instruction, retain the most competent of its teaching staff, rely on data to drive instruction, and improve school climate.

## Annual Update:

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

Using a combination student performance, engagement data, stakeholder feedback, and commitments in its charter, CHAMPS developed its LCAP to capture its efforts to address the eight state priorities in order to ensure that all students' needs are addressed and that gaps in achievement are quickly identified and addressed. Parents, staff, and students were informed of the LCAP process via parent notices, home/school communications, and monthly meetings of the School Site Council. Staff, student and parents surveys were distributed in November 2015 and approximately 45% percent of stakeholders responded.

In January and February 2017, CHAMPS conducted guided focus groups and an ad hoc work group analyzed stakeholder feedback and presented it to the board in March. The board provided feedback and direction for the development of the Annual Update. The newly implemented Youth Truth Survey was distributed in January, 2017 looking at the following areas: communication, relationships, engagement, school culture, school safety and resources. 50% of the community responded.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

New       Modified       Unchanged

### Goal 1

Students are taught by highly qualified teachers.

[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 maintain high student performance results supported by competent teaching staff.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Highly qualified teachers	100 percent	100 percent		
CAASPP	<ul style="list-style-type: none"> <li>58 percent met or exceeded ELA</li> <li>17 percent met or exceeded Math</li> </ul>	All students who have been enrolled at CHAMPS for at least three years will be at or above proficiency as measured by CAASPP.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget
Graduation rate	91.2 percent	95 percent	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget



A-G course completion rate	66.7%	All students who begin 9 <sup>th</sup> grade at CHAMPS will complete the required courses for college/university admission.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget
AP course completion	75% of all students taking the AP (175 tested in 2016)	All students who take AP courses will take the AP exam for each course, and will pass with a score of 3 or better.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget
ELPAC	86 percent	All ELLs will achieve at least one level of fluency annually as measured by CELDT.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget
EL reclassification	52 percent	All students who have been at CHAMPS for at least three years will be reclassified within 4 years as English language proficient.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

PLANNED ACTIONS / SERVICES

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**2017-18**

New  Modified  Unchanged

Employ highly qualified teachers with appropriate EL authorization.

**2018-19**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

**2019-20**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

<b>Amount</b>	\$2,516,897
	\$347,691
	\$197,733
	\$51,124

**2018-19**

<b>Amount</b>	Not applicable for charter schools submitting one year budget
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**2019-20**

<b>Amount</b>	Not applicable for charter schools submitting one year budget
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Source	Base Supplemental Special Education Title I	Source	Not applicable for charter schools submitting one year budget	Source	Not applicable for charter schools submitting one year budget
Budget Reference	1110, 3000	Budget Reference	Not applicable for charter schools submitting one year budget	Budget Reference	Not applicable for charter schools submitting one year budget

Action **2**

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**2017-18**

New  Modified  Unchanged

Verify all staff have appropriate credentials and clearances.

**2018-19**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

**2019-20**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

Amount \$8,283

**2018-19**

Amount Not applicable for charter schools submitting one year budget

**2019-20**

Amount Not applicable for charter schools submitting one year budget

Source	Base	Source	Not applicable for charter schools submitting one year budget	Source	Not applicable for charter schools submitting one year budget
Budget Reference	5890, 2400, 3000	Budget Reference	Not applicable for charter schools submitting one year budget	Budget Reference	Not applicable for charter schools submitting one year budget

Action **3**

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**2017-18**

New  Modified  Unchanged

Implement professional development plan that provides regular teacher collaboration time and training to improve and support student achievement and college-readiness, with an emphasis on meeting the individual needs of low income students:

**2018-19**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

**2019-20**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

- Arts infused education to promote learning and student engagement
- BTSA
- CLAD/BLCAD
- CCSS
- RTI
- Assessment
- Project based learning
- Differentiated instruction
- EL
- College readiness
- Digital citizenship
- Statutorily required training

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$9,200
Source	Supplemental
Budget Reference	5200, 5850

**2018-19**

Amount	Not applicable for charter schools submitting one year budget
Source	Not applicable for charter schools submitting one year budget
Budget Reference	Not applicable for charter schools submitting one year budget

**2019-20**

Amount	Not applicable for charter schools submitting one year budget
Source	Not applicable for charter schools submitting one year budget
Budget Reference	Not applicable for charter schools submitting one year budget

**Goal 2**

Students have access to a full cadre of CCSS aligned instructional resources.

[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 ensure student access to CCSS aligned materials in order to attain high levels of academic performance.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Same as Goal #1	See Goal #1	See Goal #1	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

PLANNED ACTIONS / SERVICES

Action **1**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Purchase and use new CCSS aligned texts.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$6000	Amount: Not applicable for charter schools submitting one year budget	Amount: Not applicable for charter schools submitting one year budget
Source: Supplemental	Source: Not applicable for charter schools submitting one year budget	Source: Not applicable for charter schools submitting one year budget
Budget Reference: 4110, 4210, 4310	Budget Reference: Not applicable for charter schools submitting one year budget	Budget Reference: Not applicable for charter schools submitting one year budget

Action **2**

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Purchase and use new CCSS aligned materials, including those to support enrichment/mediation for struggling students and ELs.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount \$3000</p> <p>Source Supplemental</p> <p>Budget Reference 4310</p>	<p>Amount Not applicable for charter schools submitting one year budget</p> <p>Source Not applicable for charter schools submitting one year budget</p> <p>Budget Reference Not applicable for charter schools submitting one year budget</p>	<p>Amount Not applicable for charter schools submitting one year budget</p> <p>Source Not applicable for charter schools submitting one year budget</p> <p>Budget Reference Not applicable for charter schools submitting one year budget</p>



Action **3**

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Purchase and use new CCSS aligned online resources, including those to support specific needs of struggling students (mostly low income) and ELs.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$3471	Amount	Not applicable for charter schools submitting one year budget	Amount	Not applicable for charter schools submitting one year budget
Source	Supplemental	Source	Not applicable for charter schools submitting one year budget	Source	Not applicable for charter schools submitting one year budget
Budget Reference	4310	Budget Reference	Not applicable for charter schools submitting one year budget	Budget Reference	Not applicable for charter schools submitting one year budget

New
  Modified
  Unchanged

## Goal 3

Students perform at grade level and higher.

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 provide high quality curriculum and instruction, and meaningful assessment to assure students master CCSS and are prepared for college and career.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Same as Goal #1	Same as Goal #1	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

PLANNED ACTIONS / SERVICES

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Integrate an arts curriculum and activities throughout the core curriculum that promote cultural awareness.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b> \$4000 (duplicate expenditure)	<b>Amount</b> Not applicable for charter schools submitting one year budget	<b>Amount</b> Not applicable for charter schools submitting one year budget
<b>Source</b> Supplemental	<b>Source</b> Not applicable for charter schools submitting one year budget	<b>Source</b> Not applicable for charter schools submitting one year budget
<b>Budget Reference</b> 5200, 5300	<b>Budget Reference</b> Not applicable for charter schools submitting one year budget	<b>Budget Reference</b> Not applicable for charter schools submitting one year budget

Action **2**

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Continue to implement math interventions developed in previous year to address achievement gaps among impacted subgroups and add the following interventions:  
Math tutorial support program – before and after school  
New Algebra II with Financial Applications course which provides task performance opportunities that encourage the development of cultural awareness.

**2018-19**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

**2019-20**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

Amount \$5500

**2018-19**

Amount Not applicable for charter schools submitting one year budget

**2019-20**

Amount Not applicable for charter schools submitting one year budget

Source	Supplemental	Source	Not applicable for charter schools submitting one year budget	Source	Not applicable for charter schools submitting one year budget
Budget Reference	5850	Budget Reference	Not applicable for charter schools submitting one year budget	Budget Reference	Not applicable for charter schools submitting one year budget

Action **3**

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Use PSAT and use results to measure students' college-readiness and provide appropriate supports.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$5000 (duplicate expenditure)	Amount Not applicable for charter schools submitting one year budget	Amount Not applicable for charter schools submitting one year budget

Source	Supplemental	Source	Not applicable for charter schools submitting one year budget	Source	Not applicable for charter schools submitting one year budget
Budget Reference	4310	Budget Reference	Not applicable for charter schools submitting one year budget	Budget Reference	Not applicable for charter schools submitting one year budget

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Use internal benchmark assessments, data-driven instructional planning, differentiation of instruction and technology-based intervention will help drive individual student achievement.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$15,000	Amount	Not applicable for charter schools submitting one year budget	Amount	Not applicable for charter schools submitting one year budget
Source	Supplemental	Source	Not applicable for charter schools submitting one year budget	Source	Not applicable for charter schools submitting one year budget
Budget Reference	1175, 3000, 4310, 5850	Budget Reference	Not applicable for charter schools submitting one year budget	Budget Reference	Not applicable for charter schools submitting one year budget

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Continue to customize new student information system and assessment management software to support data-driven instruction and differentiated instructional strategies.

**2018-19**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

**2019-20**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$63,500

Amount

Not applicable for charter schools submitting one year budget

Amount

Not applicable for charter schools submitting one year budget

Source

Base

Source

Not applicable for charter schools submitting one year budget

Source

Not applicable for charter schools submitting one year budget

Budget Reference

1175, 3000, 5850

Budget Reference

Not applicable for charter schools submitting one year budget

Budget Reference

Not applicable for charter schools submitting one year budget

Action 6

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

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Provide highly qualified educational support personnel (RSP teachers, Psychologist, Counselors, Speech Pathologist, Intervention Coordinator) who will implement data-driven coaching for

Not applicable for charter schools submitting one year budget

Not applicable for charter schools submitting one year budget



classroom teachers to address student needs and provide additional support, and who will provide intervention services including counseling/psycho-social support, after-school tutoring and enrichments.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

**Amount**  
 \$101,708  
 \$22,602  
 \$576,760 (\$197,733 duplicated expenses)

**Amount**  
 Not applicable for charter schools submitting one year budget

**Amount**  
 Not applicable for charter schools submitting one year budget

**Source**  
 Supplemental Title I  
 Special Education IDEA AB602

**Source**  
 Not applicable for charter schools submitting one year budget

**Source**  
 Not applicable for charter schools submitting one year budget

**Budget Reference**  
 1110, 1200, 1300, 3000, 5851

**Budget Reference**  
 Not applicable for charter schools submitting one year budget

**Budget Reference**  
 Not applicable for charter schools submitting one year budget

**Action 7**

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

Scope of Services

LEA-wide    Schoolwide   **OR**    Limited to Unduplicated Student Group(s)

Location(s)

All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New    Modified    Unchanged

New    Modified    Unchanged

New    Modified    Unchanged

Provide EL students via differentiated instruction and appropriate interventions and support technology-based and differentiated instruction, intervention support, SDAIE strategies, enrichment and progress monitoring.

Not applicable for charter schools submitting one year budget

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$35,000 (duplicate expenses)

Amount

Not applicable for charter schools submitting one year budget

Amount

Not applicable for charter schools submitting one year budget

Source

Base

Source

Not applicable for charter schools submitting one year budget

Source

Not applicable for charter schools submitting one year budget

Budget Reference

2100

Budget Reference

Not applicable for charter schools submitting one year budget

Budget Reference

Not applicable for charter schools submitting one year budget

Action **9**

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

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New     Modified     Unchanged

New     Modified     Unchanged

New     Modified     Unchanged

Purchase replacement curriculum for University of California A-G course offerings.

Not applicable for charter schools submitting one year budget

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$6000

Amount

Not applicable for charter schools submitting one year budget

Amount

Not applicable for charter schools submitting one year budget

Source

Base

Source

Not applicable for charter schools submitting one year budget

Source

Not applicable for charter schools submitting one year budget

Budget Reference

4310

Budget Reference

Not applicable for charter schools submitting one year budget

Budget Reference

Not applicable for charter schools submitting one year budget

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Host parent workshops regarding A-G course offerings.

**2018-19**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

**2019-20**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

Amount

\$500

Source

Base

Budget Reference

4390

**2018-19**

Amount

Not applicable for charter schools submitting one year budget

Source

Not applicable for charter schools submitting one year budget

Budget Reference

Not applicable for charter schools submitting one year budget

**2019-20**

Amount

Not applicable for charter schools submitting one year budget

Source

Not applicable for charter schools submitting one year budget

Budget Reference

Not applicable for charter schools submitting one year budget

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

New

Modified

Unchanged

## Goal 4

Students are actively engaged at school.

[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 provide a physical and social environment that supports student learning.

### [EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate	95.5 percent	95 percent	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget
School Dashboard: Chronic Absenteeism	TBD	Green	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget
Chronic Absenteeism Rate	TBD	TBD	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget
High School Drop Out Rate	Less than comparison schools	Less than comparison schools	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget
Suspension Rate	Less than 1 percent	Less than 1 percent and Latino rate is same school-wide rate	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

School Dashboard: Suspension	Green	Green	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget
Expulsion Rate	0 percent	Less than 1 percent	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

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>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

**OR**

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Offer the following student clubs/organizations:

- Studiantes de Esperanza
- Jewish Student Union
- Black Student Union
- Armenian Student Union
- Gender and Sexual Diversity Armenian Club
- Gender and Sexual Diversity Club
- Jewish Student Body
- Black Student Union
- Gamers Club
- Student Council

**2018-19**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

**2019-20**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

- Latino Club
- Mathletes
- Key Club (Kiwanis)
- California Scholastic Federation
- National Honor Society
- Dungeons and Dragons Club
- Alien Club
- Oragami Club
- Film Club
- Cooking Club

**BUDGETED EXPENDITURES**

**2017-18**

Amount

\$0

Source

Budget Reference

**2018-19**

Amount

Not applicable for charter schools submitting one year budget

Source

Not applicable for charter schools submitting one year budget

Budget Reference

Not applicable for charter schools submitting one year budget

**2019-20**

Amount

Not applicable for charter schools submitting one year budget

Source

Not applicable for charter schools submitting one year budget

Budget Reference

Not applicable for charter schools submitting one year budget

Action **2**

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



Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

Communicate the following policies via website, orientations, home/school written communication, back to school night, student handbook.

- Discipline
- Attendance
- Suspension and Expulsion
- Homework

**2018-19**

New     Modified     Unchanged

Not applicable for charter schools submitting one year budget

**2019-20**

New     Modified     Unchanged

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

Amount    \$4800

Source    Base

Budget Reference    5860

**2018-19**

Amount    Not applicable for charter schools submitting one year budget

Source    Not applicable for charter schools submitting one year budget

Budget Reference    Not applicable for charter schools submitting one year budget

**2019-20**

Amount    Not applicable for charter schools submitting one year budget

Source    Not applicable for charter schools submitting one year budget

Budget Reference    Not applicable for charter schools submitting one year budget

Action **3**

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Employ facilities manager to inspect, maintain, and make repairs to facility.

Not applicable for charter schools submitting one year budget

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount \$84,444

Amount Not applicable for charter schools submitting one year budget

Amount Not applicable for charter schools submitting one year budget

Source Base

Source Not applicable for charter schools submitting one year budget

Source Not applicable for charter schools submitting one year budget

Budget Reference 2300, 3000, 5500

Budget Reference Not applicable for charter schools submitting one year budget

Budget Reference Not applicable for charter schools submitting one year budget

Action **4**

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Hold parent workshops and provide resources and materials for socio-emotional education, parent and staff training.

- Q Portal
- Bullying and resources
- Digital citizenship

**2018-19**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

**2019-20**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

Amount

\$0

Source

Budget Reference

**2018-19**

Amount

Not applicable for charter schools submitting one year budget

Source

Not applicable for charter schools submitting one year budget

Budget Reference

Not applicable for charter schools submitting one year budget

**2019-20**

Amount

Not applicable for charter schools submitting one year budget

Source

Not applicable for charter schools submitting one year budget

Budget Reference

Not applicable for charter schools submitting one year budget

Action **5**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Recruit parents to the Board of Directors and the School Site Council.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: Not applicable for charter schools submitting one year budget	Amount: Not applicable for charter schools submitting one year budget
Source: Volunteer Board activity	Source: Not applicable for charter schools submitting one year budget	Source: Not applicable for charter schools submitting one year budget
Budget Reference:	Budget Reference: Not applicable for charter schools submitting one year budget	Budget Reference: Not applicable for charter schools submitting one year budget

Action **6**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [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

Scope of Services

LEA-wide

Schoolwide

**OR**

Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

- Inform parents of school meetings and events through multiple modes of communication including:
  - Weekly robo calls (One Call Now)
  - Website (Edlio)
  - Q parent portal
  - Email
  - Newsletters
  - Handbook
  - Annual calendar of meetings and events

Not applicable for charter schools submitting one year budget

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

\$18,000

Amount

Not applicable for charter schools submitting one year budget

Amount

Not applicable for charter schools submitting one year budget

Source	Base	Source	Not applicable for charter schools submitting one year budget	Source	Not applicable for charter schools submitting one year budget
Budget Reference	4390, 5850, 5900	Budget Reference	Not applicable for charter schools submitting one year budget	Budget Reference	Not applicable for charter schools submitting one year budget

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain attendance officer position to address attendance issues through prevention activities and monitoring. Implement CHAMPS attendance policy and convene family support team to address chronic absenteeism.

**2018-19**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

**2019-20**

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$79,315

Source Base

Budget Reference 2400, 3000

Amount Not applicable for charter schools submitting one year budget

Source Not applicable for charter schools submitting one year budget

Budget Reference Not applicable for charter schools submitting one year budget

Amount Not applicable for charter schools submitting one year budget

Source Not applicable for charter schools submitting one year budget

Budget Reference Not applicable for charter schools submitting one year budget

Action 8

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

Implement digital citizenship curriculum.

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

New  Modified  Unchanged

Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$10000 (duplicate)	Amount	Not applicable for charter schools submitting one year budget	Amount	Not applicable for charter schools submitting one year budget
Source	Base	Source	Not applicable for charter schools submitting one year budget	Source	Not applicable for charter schools submitting one year budget
Budget Reference	1000, 3000	Budget Reference	Not applicable for charter schools submitting one year budget	Budget Reference	Not applicable for charter schools submitting one year budget

Action **9**

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Implement Restorative Justice model, including professional development.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$3000	Amount Not applicable for charter schools submitting one year budget	Amount Not applicable for charter schools submitting one year budget



Source	Base	Source	Not applicable for charter schools submitting one year budget	Source	Not applicable for charter schools submitting one year budget
Budget Reference	1000, 3000	Budget Reference	Not applicable for charter schools submitting one year budget	Budget Reference	Not applicable for charter schools submitting one year budget

Action **1**  
**0**

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

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Update the CHAMPS website with information and resources on bullying, and provide workshops educating parents and students on the definition of bullying and strategies for preventing and intervening.	Not applicable for charter schools submitting one year budget	Not applicable for charter schools submitting one year budget

BUDGETED EXPENDITURES

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

Amount	TBD	Amount	Not applicable for charter schools submitting one year budget	Amount	Not applicable for charter schools submitting one year budget
Source	Base	Source	Not applicable for charter schools submitting one year budget	Source	Not applicable for charter schools submitting one year budget
Budget Reference	4390, 5850, 5900	Budget Reference	Not applicable for charter schools submitting one year budget	Budget Reference	Not applicable for charter schools submitting one year budget

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 558,688

Percentage to Increase or Improve Services:

8.64 %

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

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

School wide basis supplemental funding benefits unduplicated students particularly because of the availability to dedicate funding to the purchase of specific supports. In addition, positions funded that provide school wide services are individualized for unduplicated count students. :

Goal 1: Actions/services 1 and 3

Goal 2: Actions/services 2 and 3

Goal 3: Actions services 2, 3, 4, and 7

Goal 4: Action/services 1

These actions services exceed the amount of supplemental funding CHAMPS receives.

# 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](mailto:lcff@cde.ca.gov).

## Plan Summary

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

When developing the LCAP, 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/fg/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?