California Online Public Schools (CalOPS)
A California Nonprofit Public Benefit Corporation
ANNUAL BOARD MEETING

GOVERNING BOARD for:
CalCA North Bay
CalCA Central
CalCA Central Coast
CalCA Monterey Bay
CalCA Ripon
CalCA Southern California/Capistrano Connections Academy (CapoCA)

Notice is hereby given to the members of the
California Online Public Schools Board and the general public that the
California Online Public Schools Board will hold a meeting open to the public on:

Date and Time:
Tuesday, June 18, 2019 at 3:30 p.m. PT

Telephone Conference Call Locations:
CalCAR School Site: 580 N. Wilma Avenue, Suite G, Ripon, CA 95366
CapoCA School Site: 33272 Valle Road, San Juan Capistrano, CA 92675
23091 Arden Street, Lake Forest, CA 92630
2142 E. Yosemite, Merced, CA 95340
25858 Tanforan Drive, Madera, CA 93638
1081 W. Manning Avenue, Reedley, CA 93654
2277 Fair Oaks Blvd. Ste. 150, Sacramento, CA 95825
8803 Cardinal Avenue, Fountain Valley, CA 92615
8422 Madison Avenue, Fair Oaks, CA 95628
44304 Copper Moon Lane, Lancaster, CA 93536

This meeting is open to the public in person and via teleconference. For information about this meeting or for members of the public who require special accommodations to attend, contact Bernie Jamero at (209) 253-1208 or Deborah Larson at (949) 461-1667 at least 24 hours prior to the meeting. The Board packet can be made available for public review by contacting the school offices prior to the Board meeting in compliance with California open meeting law.

BOARD AGENDA

I. Call to Order – E. Pavlich

II. Roll Call – E. Pavlich

III. Public Comment

The Board welcomes participation by the members of the public telephonically. To address an item on the agenda, before the scheduled start of the meeting, an individual must write their name and a short description of the agenda item on which they wish to comment on the card provided and submit this to the Chair, along with any materials they want to have distributed to Board. Individuals who wish to address the Board telephonically must contact the school principal by phone or by email at least twenty four (24) hours before the scheduled start of the Board meeting. If the individual wants to

provide any written materials to the Board, these should be emailed to the School Principal at least twenty four (24) hours before the scheduled start of the meeting.

The total time for any individual to present, either in person or via telephone, on an item on the agenda shall not exceed three (3) minutes, or six (6) minutes if the individual requesting to comment is a non-English speaker and requires a translator, unless the Board grants additional time. However, in compliance with Board policy and the Brown Act, the Board is not permitted to discuss or take action on non-agenda items.

Individuals desiring to make a formal presentation to the Board on an item not on the agenda but desiring it be placed on the agenda must provide notice and written submissions detailing the subject of the presentation to the School Principal at least fourteen (14) days prior to the meeting. Any such presentations shall not exceed fifteen (15) minutes in duration, unless otherwise permitted by the Chair.

To view the Board Public Comment Policy, visit the school's "About Us" page at www.connectionsacademy.com

IV. Routine Business
- a. Approval of Agenda – E. Pavlich

V. Oral Reports
- a. Executive Director's Report – R. Savage
  - i. Graduation and End of Year Activities Update
  - ii. Enrollment and Staffing Update
  - iii. 2019-2020 Regionalization Structure Update
- b. Site Administrator's Reports (attached)
  - i. CalCAN (MSR attached) – L. Dombek
  - ii. CenCA (MSR attached) – M. White
  - iii. CalCAR (MSR attached) – K. Mannix
  - iv. CapoCA (MSR attached) – H. Tamayo
- c. CalCA Financial Report (to follow) – F. Sassin
  - i. Audit Update (attached)
  - ii. Consolidated Financial Report (attached)
  - iii. CalCAN Financial Report (attached)
  - iv. CenCA Financial Report (attached)
  - v. CalCAR Financial Report (attached)
  - vi. CapoCA Financial Report (attached)

VI. Consent Agenda
- a. Approval of Minutes from the May 31, 2019 Special Board Meeting (attached)
- b. Approval of Staffing Report (attached)
- c. Approval of Connections Education Invoice(s) (attached)
- d. Approval of LiveSpeech Invoice(s) (attached)
- e. Ratification of Capistrano Connections Academy/CalCA Southern California Memorandum of Understanding (MOU) (attached) – R. Savage/F. Sassin
- f. Approval of Consolidated Applications (attached)
- g. Approval of Board Meeting Schedule for the 2019-2020 School Year (attached)

VII. Action Items
- a. Approval of CalOPS Statement of Agreement (SOA) with Pearson Online & Blended Learning (to follow) – J. Ragley
- b. Approval of CalCA Local Control Accountability Plans (LCAP) for the 2019-2020 School Year (to follow) – R. Romero
- c. Approval of Local Control Accountability Plans (LCAP) Addendum (to follow) – R. Romero
- d. Approval of Multiple Measurers Assessment Reporting Service Contract (attached) – R. Romero

e. Approval of 2019-2020 School Year Budgets and Fee Schedule for CalCA Schools (to follow) – F. Sassin
f. Approval of Supplemental Educational Products and Services for the 2019-2020 School Year: Case Management Contract (attached) – F. Sassin
g. Approval of Capistrano Connections Academy/CalCA Southern California Lease Renewal (to follow) – F. Sassin
h. Approval of CalCA Ripon Prop 39 Energy Grant Plan (attached) – F. Sassin
i. Approval of CalCA Capistrano Connections Academy/CalCA Southern California Prop 39 Energy Grant Plan (attached) – F. Sassin
j. Approval of CalCA Schools Tulare Special Education Local Plan Area (SELPA) Release (attached) – F. Sassin
k. Approval of Directors – L. Coleman
l. Approval of Officers – L. Coleman

VIII. Information Items
a. State & Strategic Client Relations Update – J. Ragley/ E. Sigmund
b. Partner School Leadership Team (PSLT) Update – B. Rosta
c. Results of the Parent Satisfaction Survey (attached) – R. Savage
d. Sponsoring District(s) Update – E. Pavlich

IX. CLOSED SESSION – Brown Act; Cal. Gov't Code §54957(b) – to consider appointment, employment, evaluation of performance, discipline of an employee, Title: Executive Director of California Connections Academies (attached) – B. Rosta

X. Approval of Action(s) Necessary Based on Closed Session
a. Approval of Executive Director Compensation for the 2019-2020 School Year – E. Pavlich

XI. Adjournment and Confirmation of the Next Meeting on Tuesday, August 27, 2019 at 3:30 p.m. PT

Agenda publicly posted:

On: Friday, June 14, 2019

At: 580 N. Wilma Avenue, Suite G, Ripon, CA 95366
33272 Valle Road, San Juan Capistrano, CA 92675
23091 Arden Street, Lake Forest, CA 92630
2142 E. Yosemite, Merced, CA 95340
25858 Tanforan Drive, Madera, CA 93638
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8422 Madison Avenue, Fair Oaks, CA 95628
44304 Copper Moon Lane, Lancaster, CA 93536

Site Administrator Report
California Connections Academy Schools
2018-19

Month for Report: June

Enrollment Update

DATA as of June 3, 2019							
	SoCal	Ripon	Central	North Bay	Central Coast	Monterey Bay	All CalCA
Enrolled	4158	1416	517	210	-	-	6301
Approved	108	38	22	10	5	9	192
Pre-Approved	592	249	81	36	19	45	1022
Applicant	824	315	166	69	22	65	1461

Field Trip Update

Total Attendance* for Recent Field Trips
***Includes students, staff, adults, and non-CA students**

Southern California

- 4/29: CAASPP testing began
- 5/31: UCI Campus Tour: 13

Central

- 4/29: CAASPP testing began
- 5/2: Mazanar Tour of Block 14 and Barracks: 7
- 5/30: Clovis Botanical Gardens: 21

Ripon

- 4/29: CAASPP testing began

North Bay

- 4/29: CAASPP testing began

Upcoming Field Trips

Southern California

- 6/6: End of Year Festival
- 6/7: Los Penasquitos Canyon County Preserve
- 6/19: 8th Grade Promotion & Senior Commencement

Central

- 6/7: End of Year Festival
- 6/17: 8th Grade Promotion & Senior Commencement

Ripon

- 6/5: End of Year Festival
- 6/17: 8th Grade Promotion & Senior Commencement

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North Bay

- 6/4: End of Year Festival
- 6/17: 8th Grade Promotion & Senior Commencement

Outreach Update

Central: Teachers proudly showcased our school at the Kids Festival at the Kern County Museum in Bakersfield on May 18th.

Ripon staff had planned to attend the City of Fremont's annual Kids and Kites Festival on May 18, but the event was cancelled due to rain.

Capistrano: Teachers enjoyed interacting with thousands of community members at the May 30th Redlands Market Night in the city of Redlands.

In-person information sessions have been hosted in the following cities which aligned with state testing in May: Long Beach, San Jose, Anaheim, Modesto, Stockton, Fresno, Downey, Riverside, Bakersfield, Napa, and Santa Rosa.

Virtual Information Sessions: California teachers hosted two virtual information sessions in May: May 13th and May 29th.

SITE REPORTS

Capistrano: Heather Tamayo, Site Administrator

The end of the school year has arrived! The Capistrano office had their End of Year Festival on Thursday, June 5th and to say that it was a success would be a complete understatement. Our Field Trip Lead, Jesse Hodge, made the move to change the name from 'End of Year Picnic' to 'End of Year Festival' in an effort to give more definition to the essence of the event; this was an outstanding change. This event was truly a festival! During the event the National Junior Honor Society (NJHS) presented their Independent Service Projects (ISP's); the 4th Annual Art Show saw its biggest participation yet; the inaugural Staff and Student Talent Show was met with immense enthusiasm; we hosted a reptile and animal information show; and staff donated professional clothing for Working Wardrobes, an organization that provides clothing to those trying to re-enter the workforce. Of course we could not have had our event without the fun carnival games for the students to enjoy. It was a very special day, to say the absolute least. In addition to the festival, we hosted our biggest and highest attended prom to date, with 150 students in attendance.

CAASPP testing has now wrapped up, which means that we are in clean-up and put away mode in our office. We hosted students in-office for three straight weeks, testing for various reasons, as well as had our staff out testing at various locations throughout the counties that we serve, for four straight weeks. We now work to transition to graduation, both in Stockton and Irvine, and wrap up the school year for staff and students.

We now enter a more aggressive hiring season, and look to staff our schools for the 2019/2020 school year. With the addition of the two new schools that we are opening, covering eight counties, grades K-12 are actively interviewing for the right staff members to bring on to our team.

While this is certainly a busy time of year, it is exciting to watch as California Connections Academy continues to grow and welcome more families. Our future looks incredibly bright!

Central: Marcus White, Site Administrator

We are finishing the year strong here at Central. Everyone is working diligently to ensure students are supported as they finish up course work. It is such an honor to witness the special teamwork that our staff possesses. Our entire team has done an outstanding job this year making sure our students have been provided a high level online education. From all of us here at Central, we hope everyone has a safe and fun summer.

Ripon: Kara Mannix, Site Administrator

There is a lot of end of year excitement! The Spring Festival for families was a great success. We hosted a kindergarten graduation, with a stellar performance of the National Anthem by first grader Sarah Daniels. There was also an art show with some amazing work by students, along with a book fair and many craft activities. The Ripon Chamber of Commerce will also be recognizing our Educator of the Year, Special Education case manager Jamie Kain, as well as our Student of the Year, science fair winner Yahvin Gali. Next up is graduation, and we are very much looking forward to celebrating our 8th and 12th grade graduates, and then enjoying summer break.

North Bay: Leslie Dombek, Site Administrator

North Bay families and staff are busy wrapping up another great school year! Our end of the year Festival was held in Santa Rosa this past week and we had over 65 attendees. It was a great turnout with a lot of fun had by all. The kids and staff enjoyed laser tag and videos games and topped everything off with a wonderful pizza lunch.
As we get closer to the end line, teachers are working hard to keep their kids focused and on target to finish strong. They are focused on their contacts with students and families and their grading to ensure the kids have a successful end to the 2018/19 school year. We are also eagerly awaiting the Northern California middle school and high school graduation ceremonies on June 17th. There is always such a great buzz and energy around this time of year. It really makes all of the hard work and dedication put in by both the students and the teachers so meaningful!

MONTHLY SCHOOL REPORT

School & Date Selection

School

California Connections Academy @ North Bay

Report Date

May 31, 2019

Currently Enrolled

210

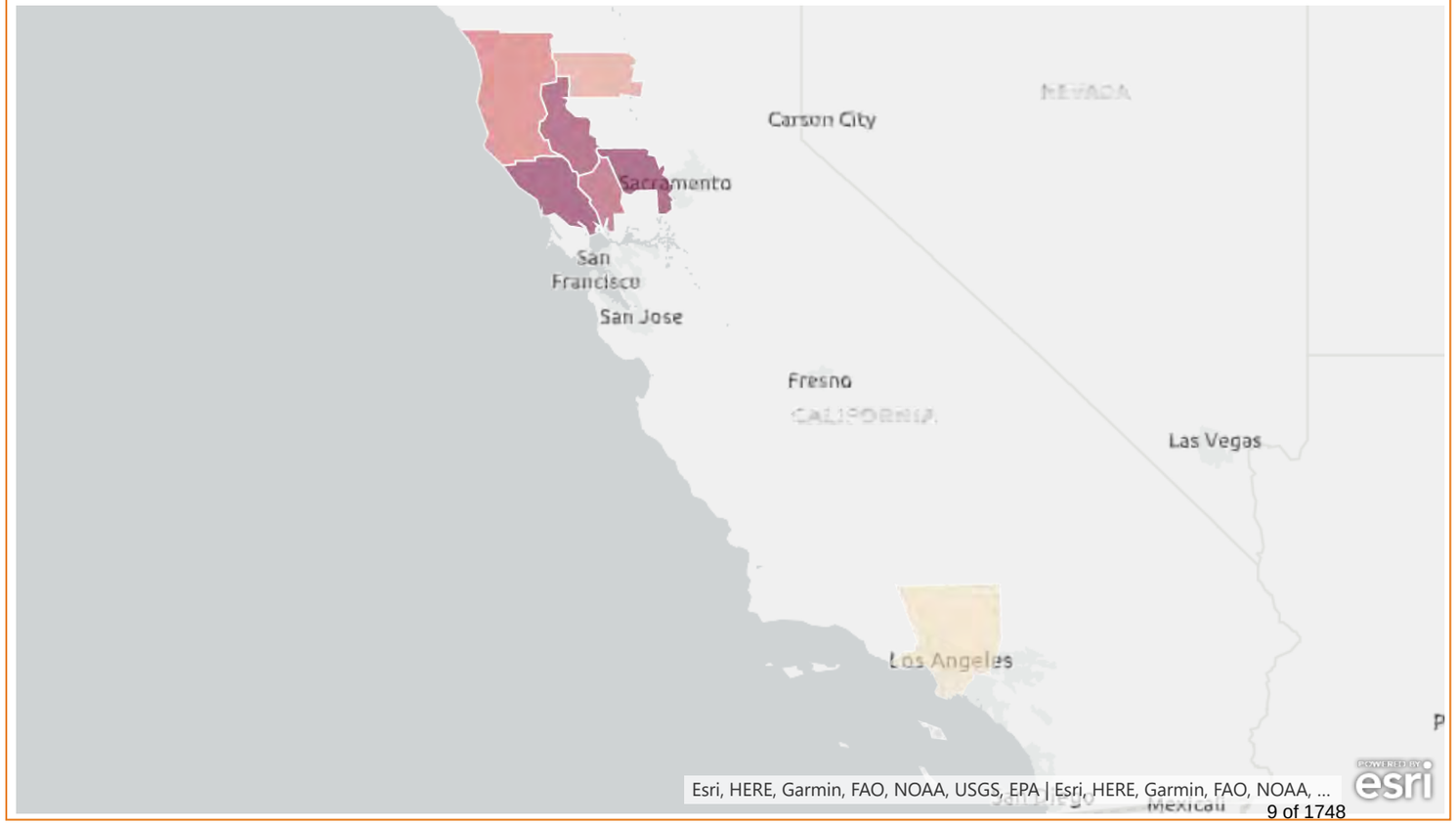
Total YTD Enrolled

294

Enrollment Services Complete (Stage 4)

301

Enrolled Students by County



California Connections Academy at North Bay

May 31, 2019

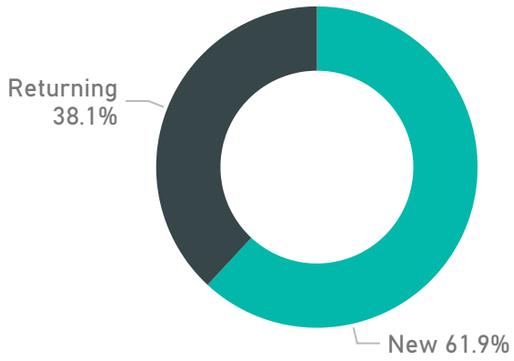
Current Enrollment Month-Over-Month Change

-1%

Current Enrollment Year-Over-Year Change

12%

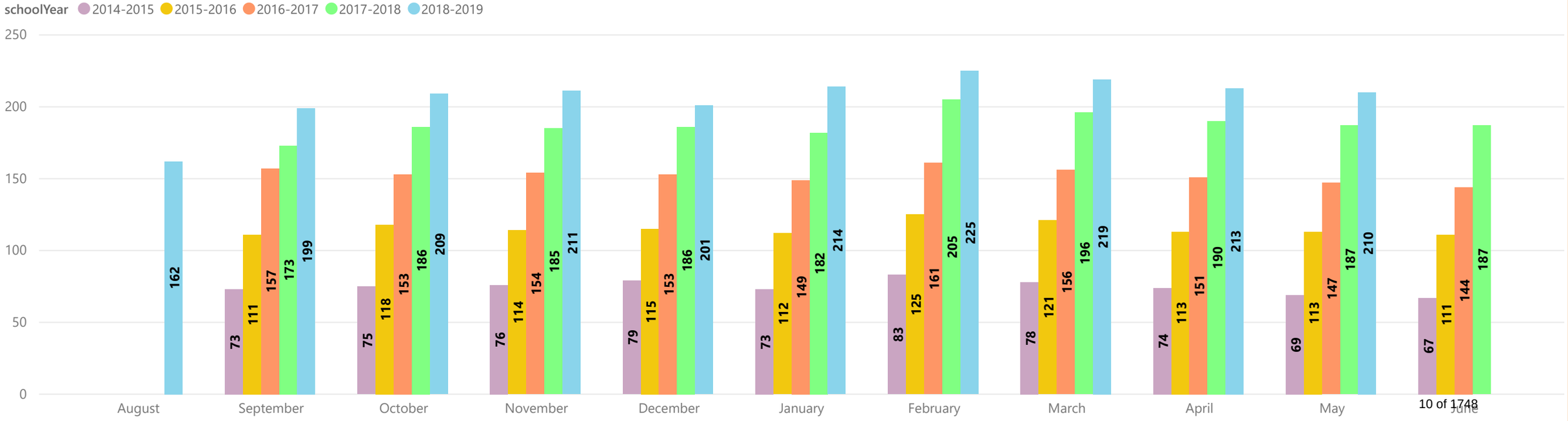
New and Returning



New and Returning Prior Year



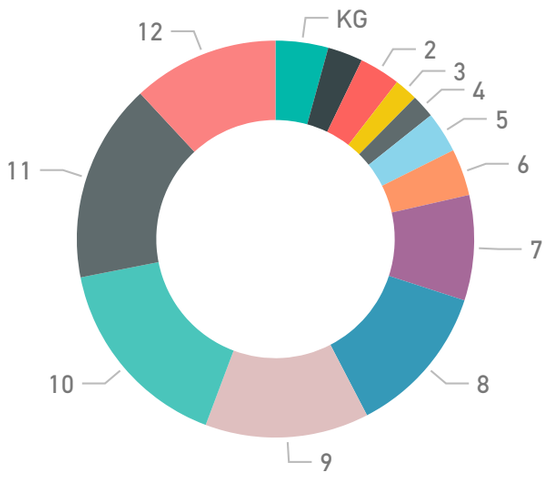
Monthly Student Current Enrollment Comparison



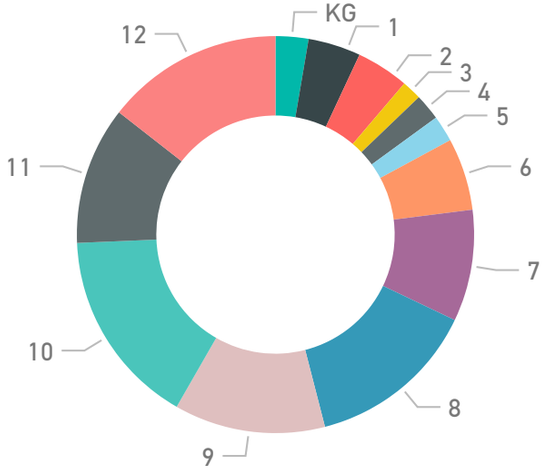
California Connections Academy at North Bay

May 31, 2019

Enrolled Students by Final Grade



Enrolled Students Prior Year by Final Grade



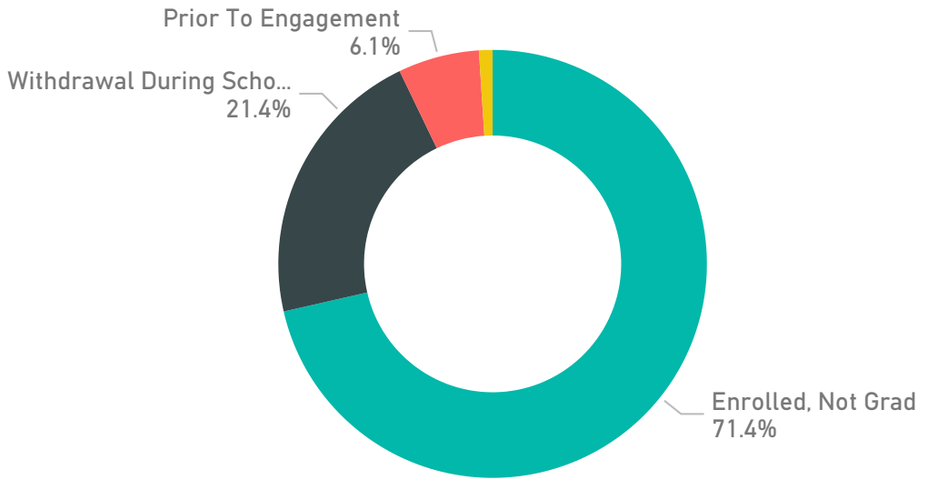
Grade Distribution

ReportPeriod	SameMonthPriorYear		PriorEOY		LastMonth		CurrentMonth	
GradeDistribution	Students	%CT Students	Students	%CT Students	Students	%CT Students	Students	%CT Students
PK-2	**21**	**11%**	**21**	**11%**	**22**	**10%**	**22**	**10%**
KG	5	3%	5	3%	9	4%	9	4%
1	8	4%	8	4%	6	3%	6	3%
2	8	4%	8	4%	7	3%	7	3%
3-5	**11**	**6%**	**11**	**6%**	**15**	**7%**	**15**	**7%**
3	3	2%	3	2%	4	2%	4	2%
4	4	2%	4	2%	4	2%	4	2%
5	4	2%	4	2%	7	3%	7	3%
6-8	**54**	**29%**	**54**	**29%**	**53**	**25%**	**52**	**25%**
6	11	6%	11	6%	9	4%	8	4%
7	17	9%	17	9%	18	8%	18	9%
8	26	14%	26	14%	26	12%	26	12%
9-12	**101**	**54%**	**101**	**54%**	**123**	**58%**	**121**	**58%**
9	23	12%	23	12%	28	13%	28	13%
10	30	16%	30	16%	34	16%	34	16%
11	21	11%	21	11%	34	16%	34	16%
12	27	14%	27	14%	27	13%	25	12%
Total	**187**	**100%**	**187**	**100%**	**213**	**100%**	**210**	**100%**

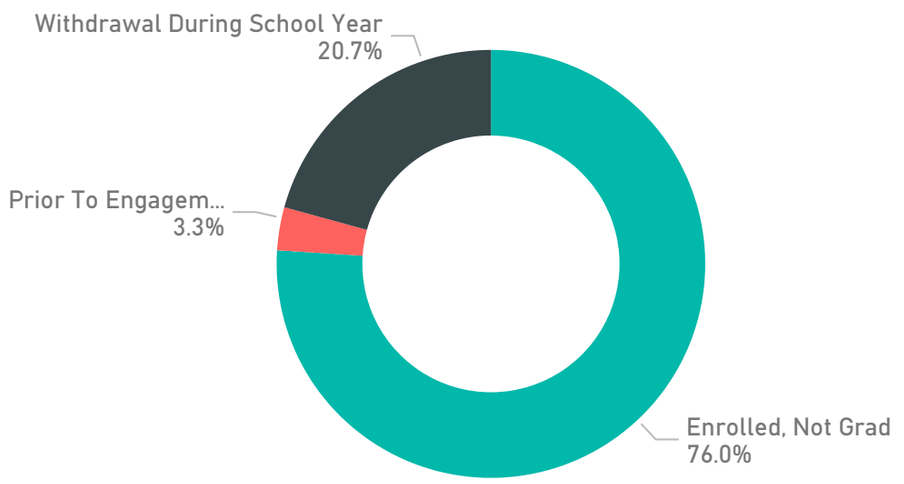
California Connections Academy at North Bay

May 31, 2019

Total YTD Enrollment by Withdrawal Category



Total YTD Enrollment Prior Year by Withdrawal Category



Total YTD Enrollment

ReportPeriod	SameMonthPriorYear		PriorEOY		LastMonth		CurrentMonth	
Withdrawal Category	Student Count	%CT Student Count	Student Count	%CT Student Count	Student Count	%CT Student Count	Student Count	%CT Student Count
Enrolled, Not Grad	187	76%	187	76%	213	72%	210	71%
Graduated					2	1%	3	1%
Prior To Engagement	8	3%	8	3%	18	6%	18	6%
Withdrawal During School Year	51	21%	51	21%	61	21%	63	21%
Total	**246**	**100%**	**246**	**100%**	**294**	**100%**	**294**	**100%**

Enrollment Services Complete (Stage 4)

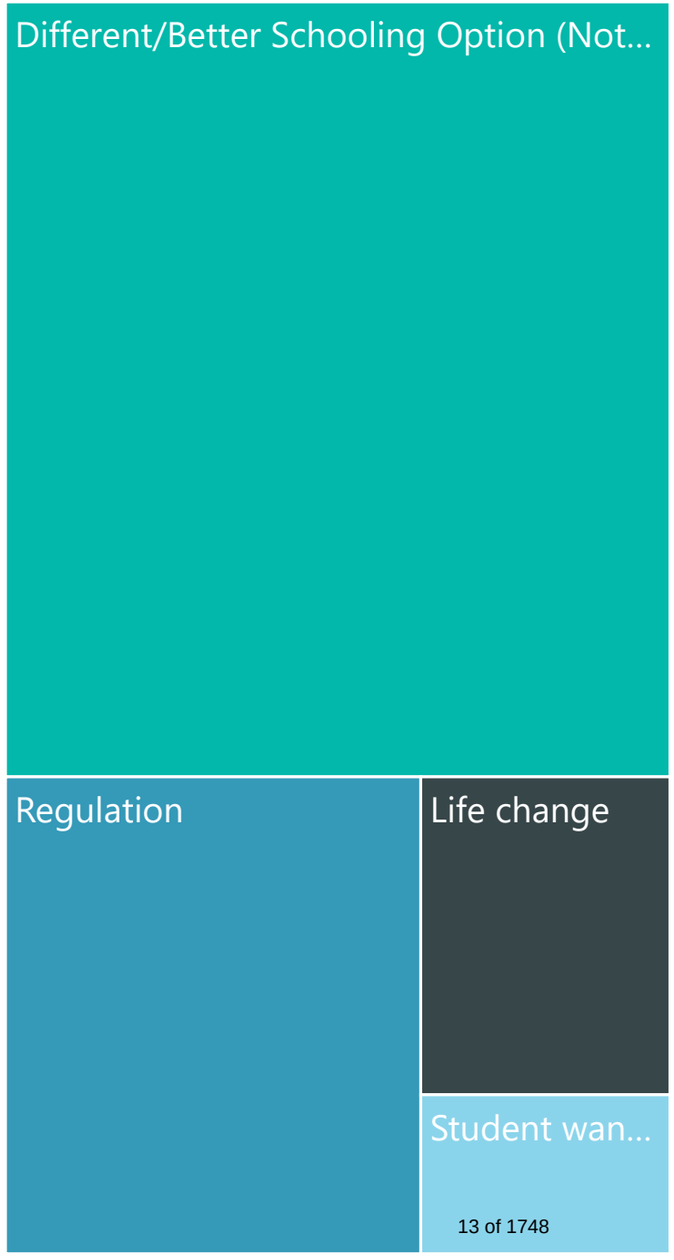
301

California Connections Academy at North Bay

May 31, 2019

Withdrawal Reason

Withdrawal Reason	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Different/Better Schooling Option (Not related to socialization)	25	25	39	39
Life change	5	5	6	6
Mismatch Academic	5	5		
Regulation	13	13	13	15
Student wants more socialization	3	3	3	3



California Connections Academy at North Bay

May 31, 2019

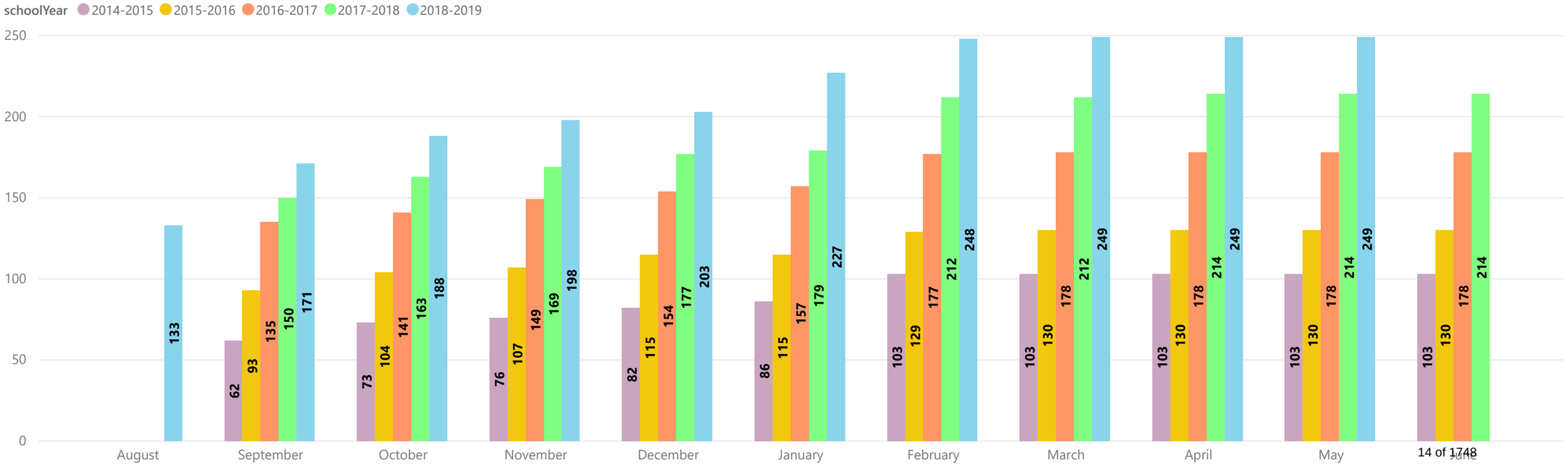
Household Data

Household Data	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Active	159	159	183	181
Graduated			2	3
WD During School Year	50	50	52	54
WD Prior To Engagement	8	8	18	18

Students Per Active Household

SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
1.18	1.18	1.16	1.16

Monthly Total Households



California Connections Academy at North Bay

May 31, 2019

Ethnicity

Ethnicity	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Hispanic or Latino	44	44	56	55
Not Hispanic or Latino	143	143	157	155

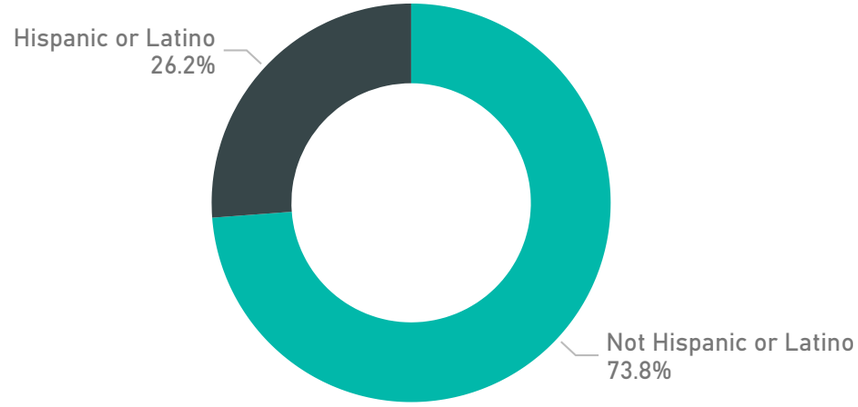
Race

Race	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
American Indian or Alaskan Native	16	16	22	22
Asian	12	12	17	17
Black/African American	15	15	21	21
Native Hawaiian or Other Pacific Islander	3	3	6	6
White	159	159	182	179

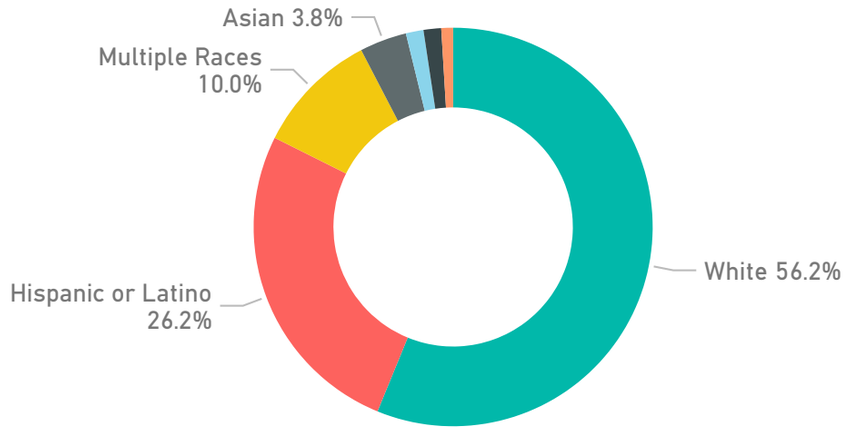
Distinct Race/Ethnicity

Distinct Race/Ethnicity	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
American Indian or Alaskan Native	1	1	3	3
Asian	9	9	8	8
Black/African American	6	6	3	3
Hispanic or Latino	44	44	56	55
Multiple Races	12	12	21	21
Native Hawaiian or Other Pacific Islander	1	1	2	2
White	114	114	120	118

Enrolled Students by Ethnicity



Enrolled Students by Distinct Race/Ethnicity



California Connections Academy at North Bay

May 31, 2019

Gender

Gender	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
F	108	108	111	109
M	79	79	102	101

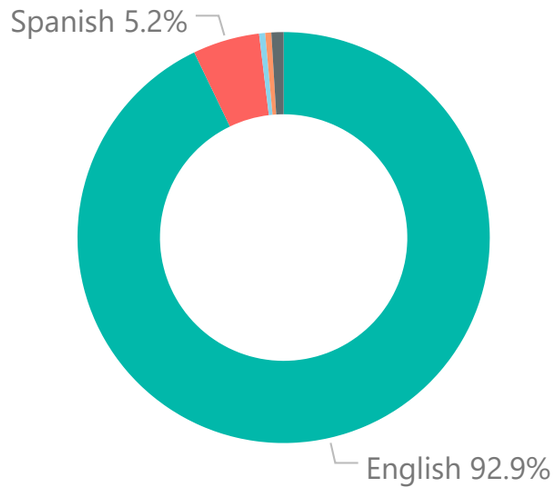
Primary Language

Home Language	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
English	175	175	197	195
Spanish	7	7	12	11
Russian	1	1	1	1
Arabic			1	1
Another Language	4	4	2	2

Enrolled Students by Gender



Enrolled Students by Language

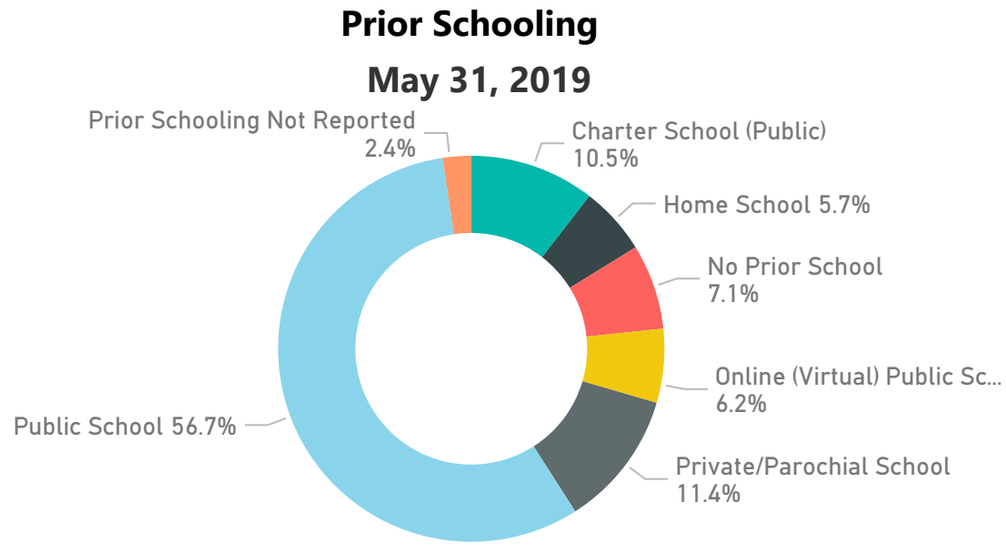


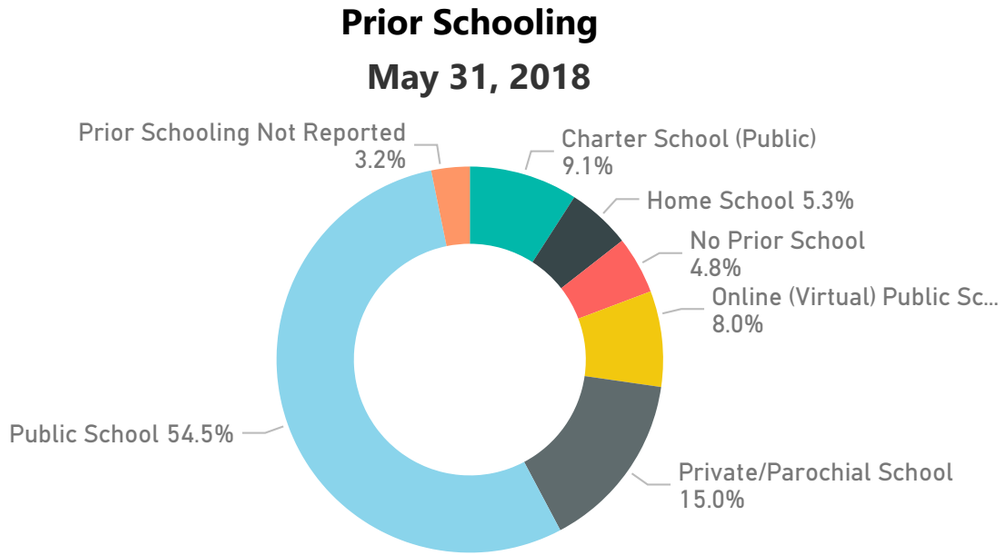
California Connections Academy at North Bay

May 31, 2019

Prior Schooling

Prior Schooling	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Charter School (Public)	17	17	22	22
Home School	10	10	12	12
No Prior School	9	9	15	15
Online (Virtual) Public School	15	15	13	13
Private/Parochial School	28	28	25	24
Public School	102	102	121	119
Prior Schooling Not Reported	6	6	5	5



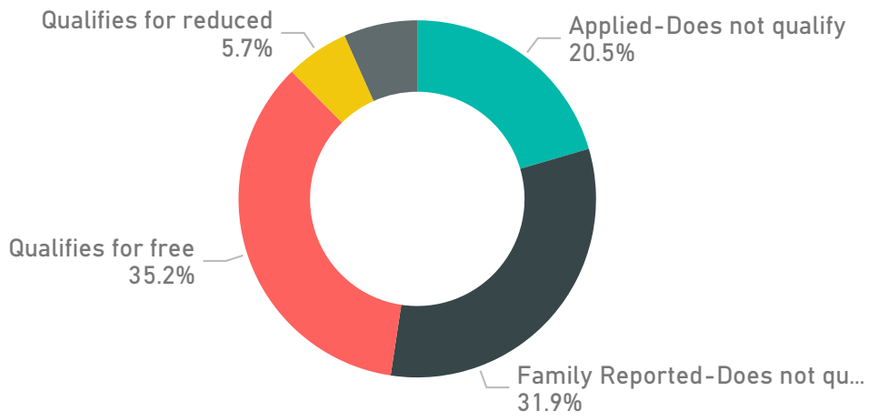


California Connections Academy at North Bay

May 31, 2019

FARM Eligibility

May 31, 2019

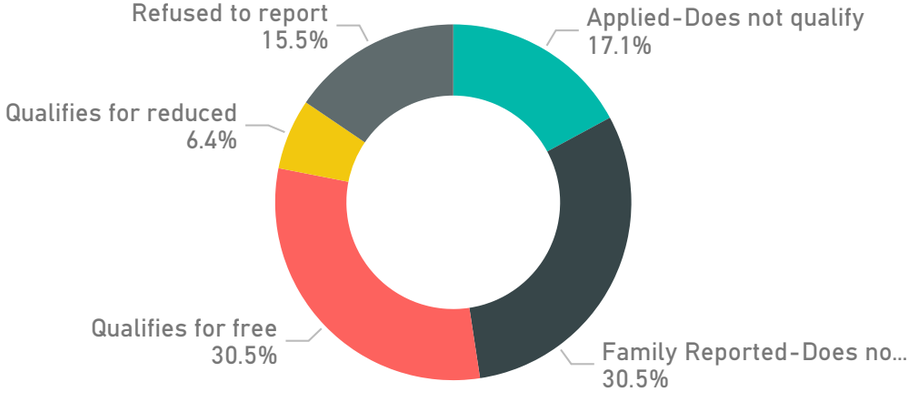


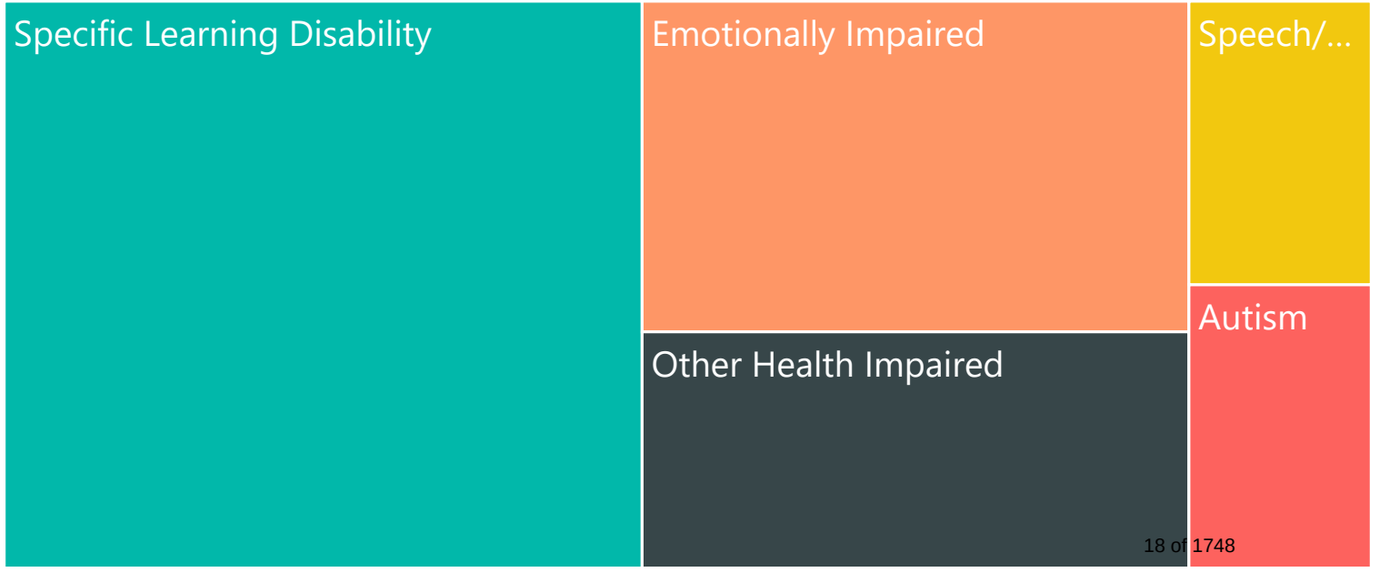
Disability

Disability	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Autism	3	3	2	2
Emotionally Impaired	6	6	7	7
Other Health Impaired	4	5	5	5
Specific Learning Disability	15	15	14	14
Speech/Language Impaired	4	4	2	2

FARM Eligibility

May 31, 2018

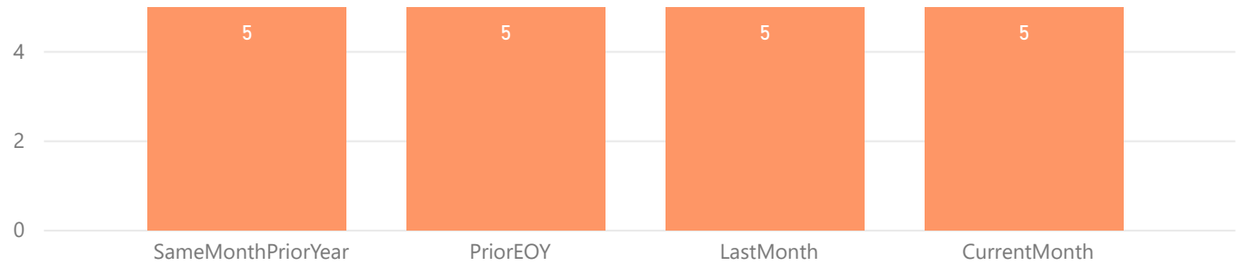




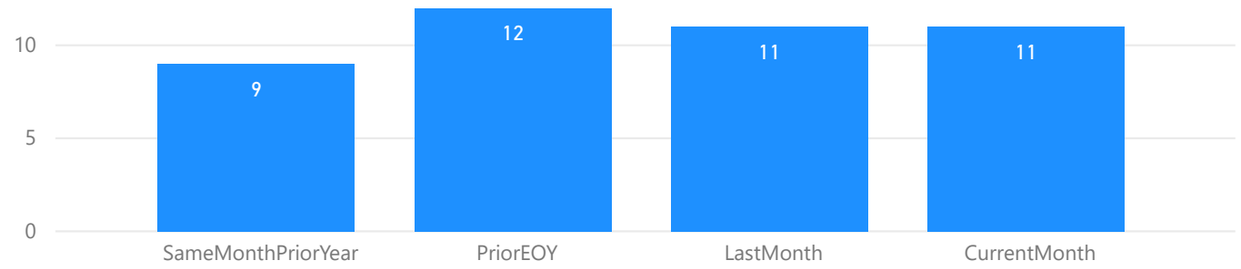
California Connections Academy at North Bay

May 31, 2019

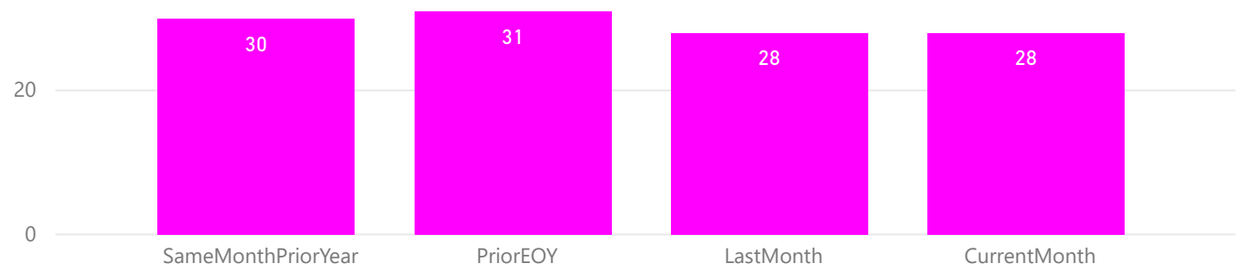
Gifted



Plan504



IEP



Currently Enrolled

210

Gifted

2%

Plan504

5%

IEP

13%

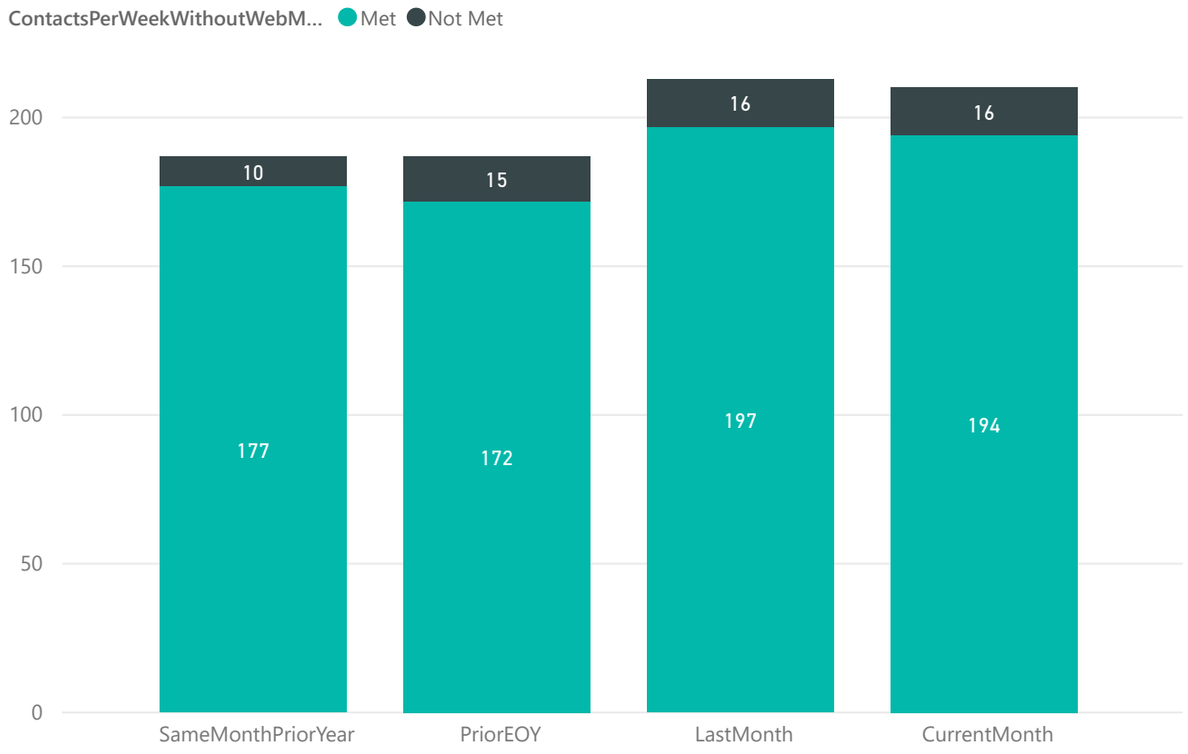
Not in Special Population

79%

California Connections Academy at North Bay

May 31, 2019

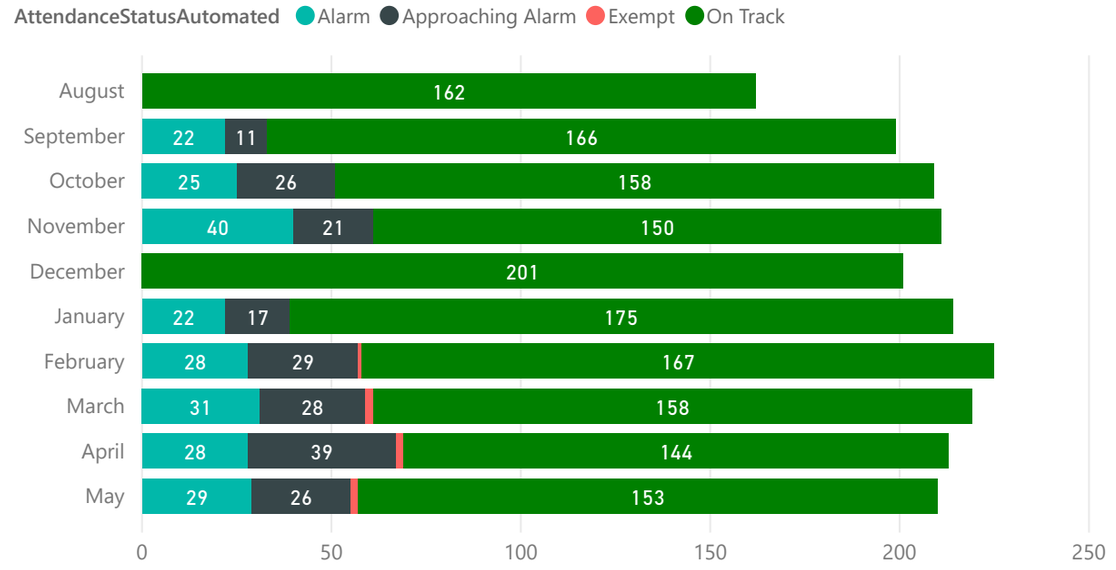
Contacts Per Week



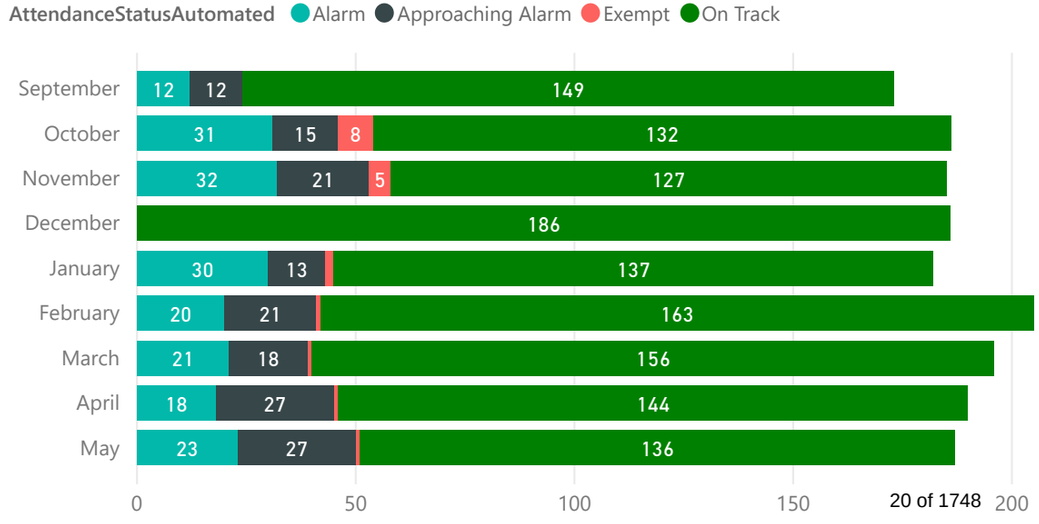
Currently Enrolled

210

School Year: 2018-2019



School Year: 2017-2018



California Connections Academy at North Bay

May 31, 2019

Average Participation

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	101%	98%	99%	100%
3-5	95%	101%	96%	92%
6-8	100%	100%	101%	101%
9-12	99%	98%	92%	94%
Total	**99%**	**99%**	**95%**	**96%**

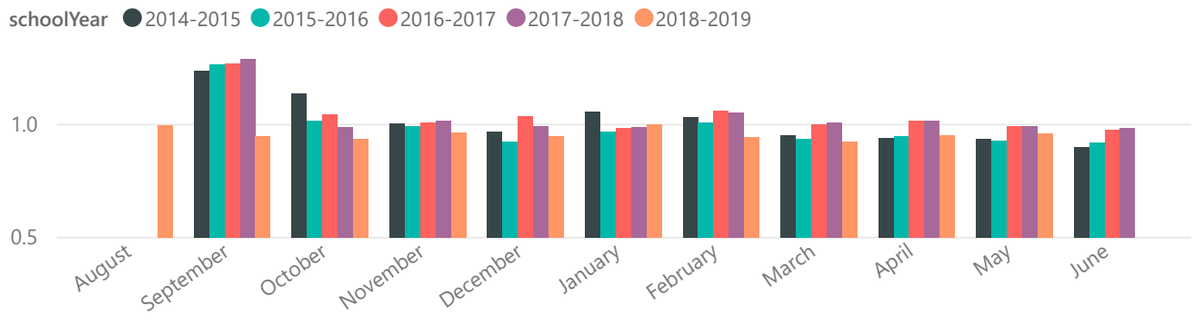
Average Performance

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	91%	91%	93%	92%
3-5	78%	70%	71%	72%
6-8	67%	67%	76%	77%
9-12	74%	76%	73%	72%
Total	**75%**	**75%**	**76%**	**75%**

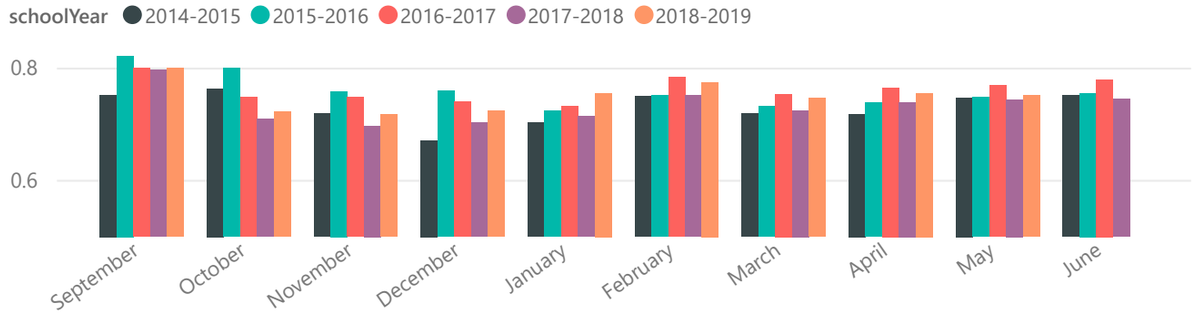
Average Attendance

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	92%	93%	96%	96%
3-5	94%	95%	90%	90%
6-8	93%	93%	95%	95%
9-12	88%	87%	86%	84%
Total	**90%**	**90%**	**89%**	**88%**

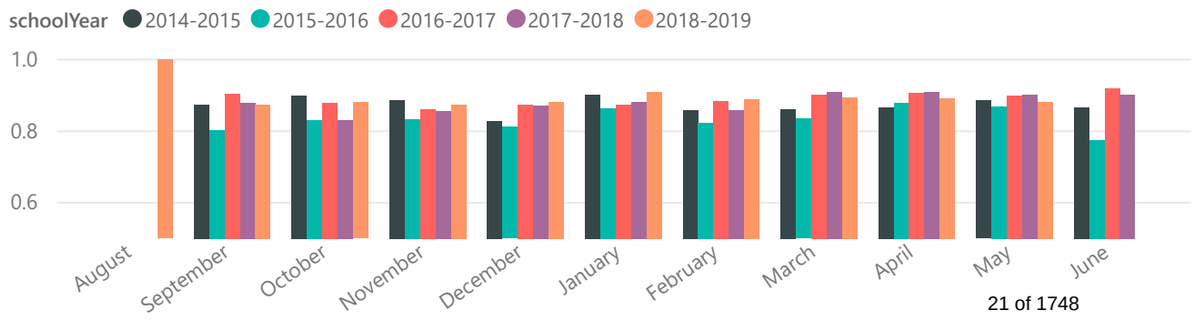
Average Total Participation



Average Total Performance



Average Total Attendance



Currently Enrolled	Total YTD Enrolled
210	294

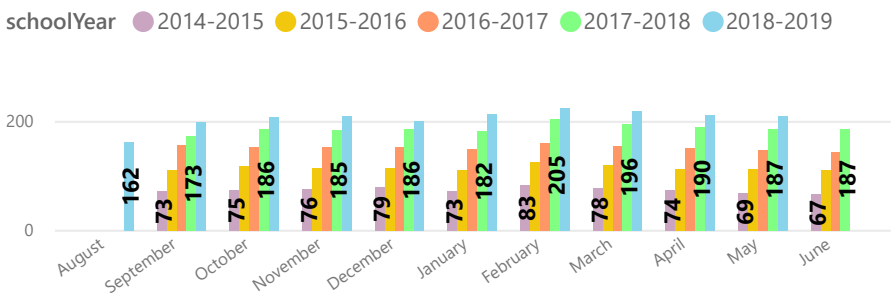
Enrollment Services Complete (Stage 4)
301

California Connections Academy at North Bay
May 31, 2019

Current Enrollment Month-Over-Month Change
-1%

Current Enrollment Year-Over-Year Change
12%

Monthly Student Current Enrollment Comparison



Total YTD Enrollment

ReportPeriod / Withdrawal Category	SameMonthPriorYear Student Count	SameMonthPriorYear %CT Student Count	CurrentMonth Student Count	CurrentMonth %CT Student Count
Enrolled, Not Grad	187	76%	210	71%
Graduated			3	1%
Prior To Engagement	8	3%	18	6%
Withdrawal During School Year	51	21%	63	21%
Total	**246**	**100%**	**294**	**100%**

New & Returning

ReportPeriod / New or Returning	SameMonthPriorYear Students	SameMonthPriorYear %CT Students	CurrentMonth Students	CurrentMonth %CT Students
New	109	58.29%	130	61.90%
Returning	78	41.71%	80	38.10%

Household Data

Household Data	SameMonthPriorYear	CurrentMonth
Active	159	181
Graduated		3
WD During School Year	50	54
WD Prior To Engagement	8	18

Students Per Active Household

SameMonthPriorYear	CurrentMonth
1.18	1.16

Grade Distribution

ReportPeriod / GradeDistribution	SameMonthPriorYear Students	SameMonthPriorYear %CT Students	CurrentMonth Students	CurrentMonth %CT Students
PK-2	**21**	**11%**	**22**	**10%**
KG	5	3%	9	4%
1	8	4%	6	3%
2	8	4%	7	3%
3-5	**11**	**6%**	**15**	**7%**
3	3	2%	4	2%
4	4	2%	4	2%
5	4	2%	7	3%
6-8	**54**	**29%**	**52**	**25%**
6	11	6%	8	4%
7	17	9%	18	9%
8	26	14%	26	12%
9-12	**101**	**54%**	**121**	**58%**
9	23	12%	28	13%
10	30	16%	34	16%
11	21	11%	34	16%
12	27	14%	25	12%
Total	**187**	**100%**	**210**	**100%**

Withdrawal Reason

Withdrawal Reason	SameMonthPriorYear	CurrentMonth
Different/Better Schooling Option (Not related to socialization)	25	39
Life change	5	6
Mismatch Academic	5	
Regulation	13	15
Student wants more socialization	3	3

California Connections Academy at North Bay
May 31, 2019

Gender

Gender	SameMonthPriorYear	CurrentMonth
F	108	109
M	79	101

Primary Language

Home Language	SameMonthPriorYear	CurrentMonth
English	175	195
Spanish	7	11
Russian	1	1
Arabic		1
Another Language	4	2

Disability

Disability	SameMonthPriorYear	CurrentMonth
Autism	3	2
Emotionally Impaired	6	7
Other Health Impaired	4	5
Specific Learning Disability	15	14
Speech/Language Impaired	4	2

Gifted

Gifted	SameMonthPriorYear	CurrentMonth
Yes	5	5

Plan 504

Plan504	SameMonthPriorYear	CurrentMonth
504	9	11

IEP

IEP	SameMonthPriorYear	CurrentMonth
IEP	30	28

Gifted	Plan504
2%	5%

IEP	Not in Special Popula...
13%	79%

Ethnicity

Ethnicity	SameMonthPriorYear	CurrentMonth
Hispanic or Latino	44	55
Not Hispanic or Latino	143	155

Race

Race	SameMonthPriorYear	CurrentMonth
American Indian or Alaskan Native	16	22
Asian	12	17
Black/African American	15	21
Native Hawaiian or Other Pacific Islander	3	6
White	159	179

Household FARM Eligibility

HouseholdFARMEligibility	SameMonthPriorYear	CurrentMonth
Applied-Does not qualify	27	38
Family Reported-Does not qualify	50	56
Qualifies for free	45	63
Qualifies for reduced	9	11
Refused to report	24	12

Distinct Race/Ethnicity

Distinct Race/Ethnicity	SameMonthPriorYear	CurrentMonth
American Indian or Alaskan Native	1	3
Asian	9	8
Black/African American	6	3
Hispanic or Latino	44	55
Multiple Races	12	21
Native Hawaiian or Other Pacific Islander	1	2
White	114	118

Prior Schooling

Prior Schooling	SameMonthPriorYear	CurrentMonth
Charter School (Public)	17	22
Home School	10	12
No Prior School	9	15
Online (Virtual) Public School	15	13
Private/Parochial School	28	24
Public School	102	119
Prior Schooling Not Reported	6	5

California Connections Academy at North Bay
May 31, 2019

Contacts Per Week

ContactsPerWeekWithoutWebMail	SameMonthPriorYear	CurrentMonth
Met	177	194
Not Met	10	16

Attendance Status

AttendanceStatusAutomated	SameMonthPriorYear	CurrentMonth
Alarm	23	29
Approaching Alarm	27	26
Exempt	1	2
On Track	136	153

Average Participation

GradeDistribution	SameMonthPriorYear	CurrentMonth
PK-2	101%	100%
3-5	95%	92%
6-8	100%	101%
9-12	99%	94%
Total	**99%**	**96%**

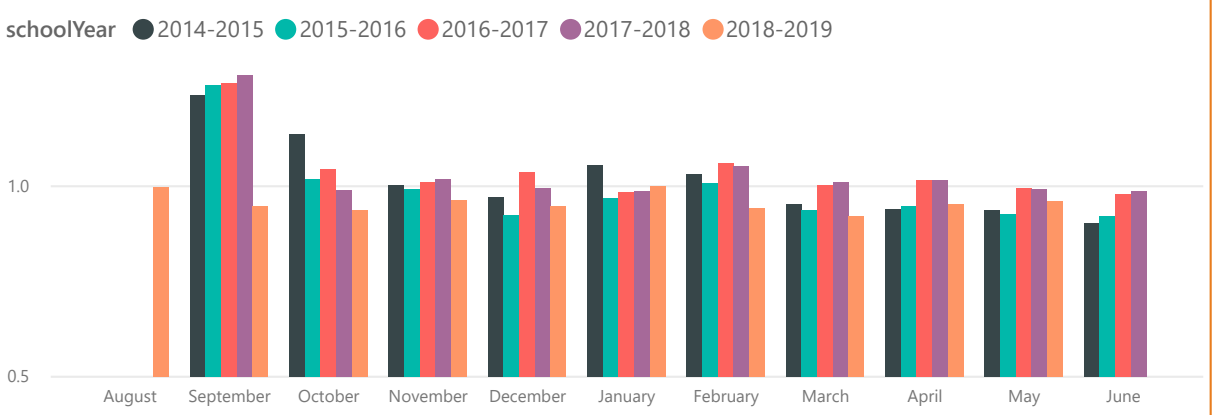
Average Performance

GradeDistribution	SameMonthPriorYear	CurrentMonth
PK-2	91%	92%
3-5	78%	72%
6-8	67%	77%
9-12	74%	72%
Total	**75%**	**75%**

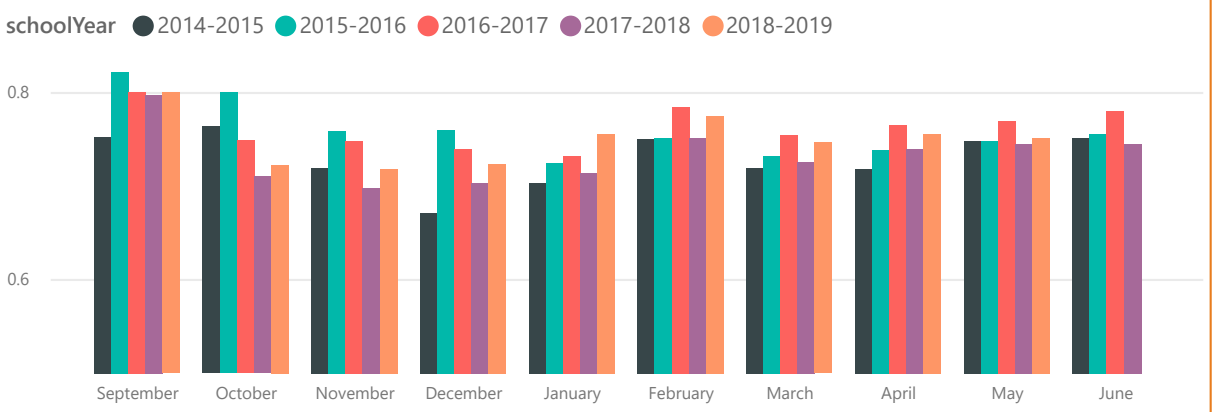
Average Attendance

GradeDistribution	SameMonthPriorYear	CurrentMonth
PK-2	92%	96%
3-5	94%	90%
6-8	93%	95%
9-12	88%	84%
Total	**90%**	**88%**

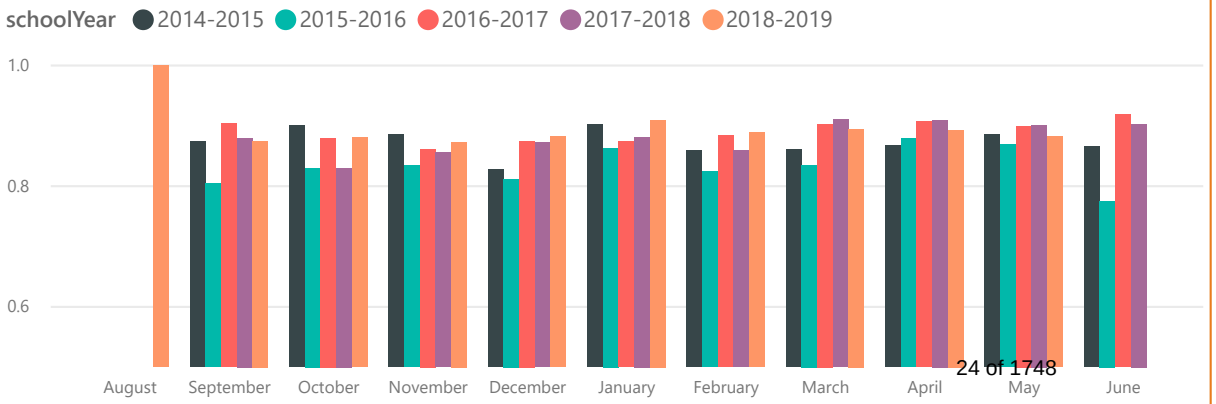
Average Total Participation



Average Total Performance



Average Total Attendance



MONTHLY SCHOOL REPORT

School & Date Selection

School

California Connections Academy @ Central

Report Date

May 31, 2019

Currently Enrolled

516

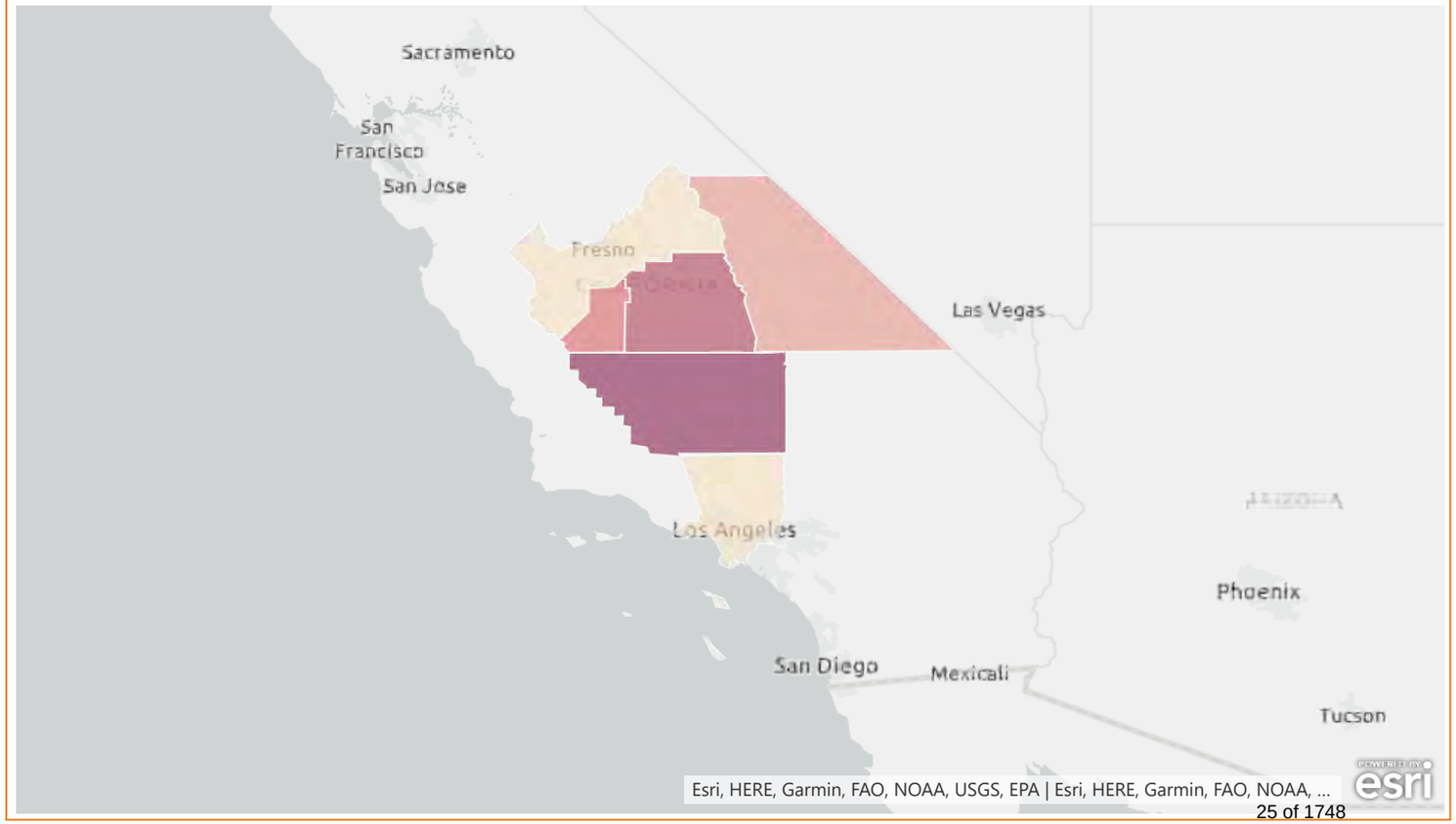
Total YTD Enrolled

726

Enrollment Services Complete (Stage 4)

746

Enrolled Students by County



Central California Connections Academy

May 31, 2019

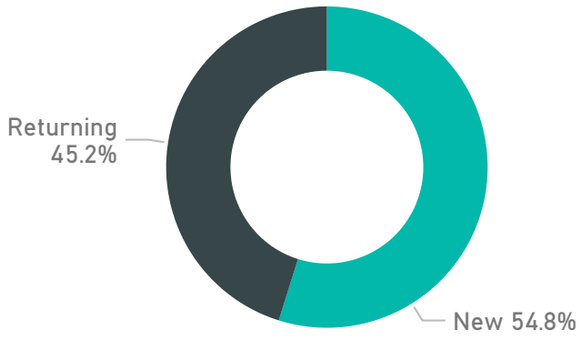
Current Enrollment Month-Over-Month Change

-2%

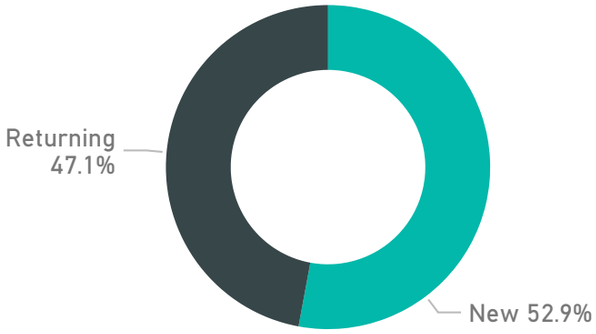
Current Enrollment Year-Over-Year Change

16%

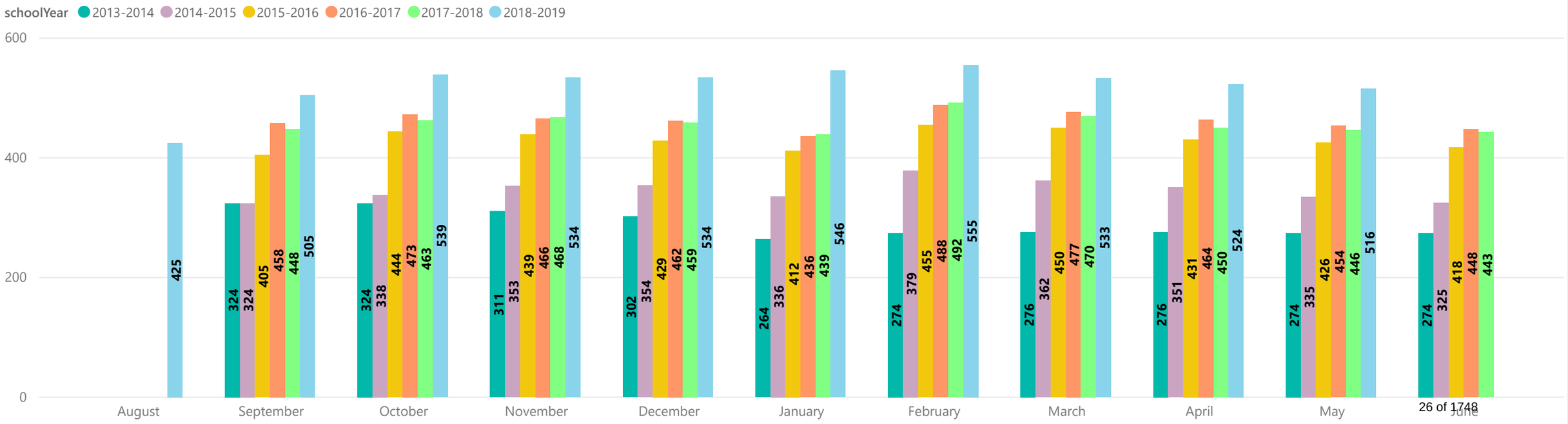
New and Returning



New and Returning Prior Year



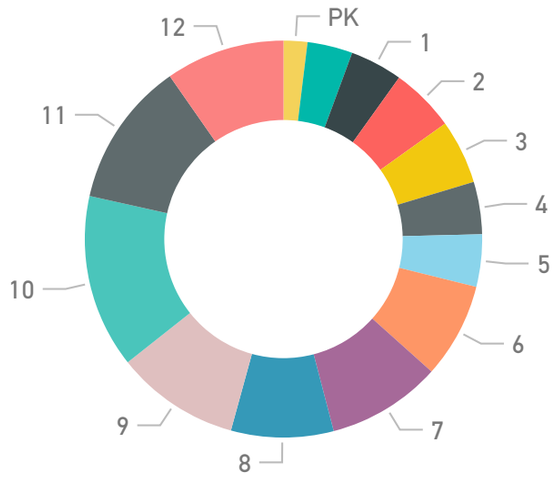
Monthly Student Current Enrollment Comparison



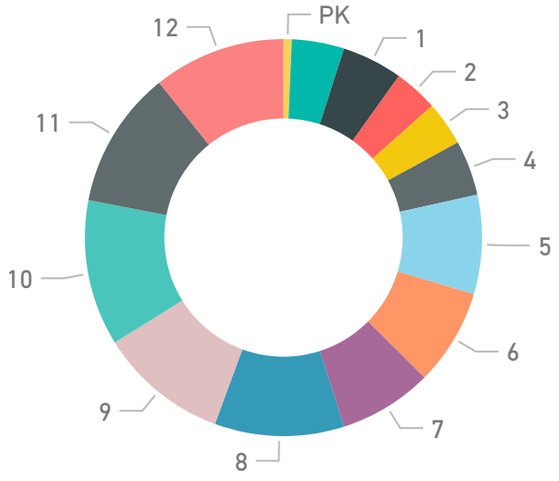
Central California Connections Academy

May 31, 2019

Enrolled Students by Final Grade



Enrolled Students Prior Year by Final Grade



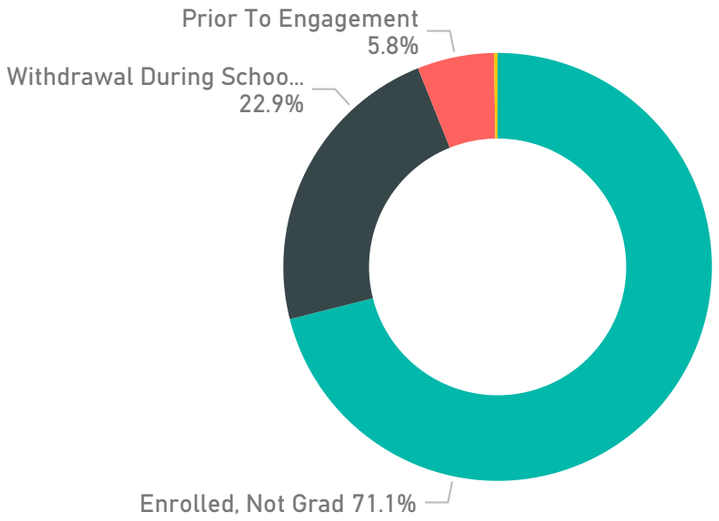
Grade Distribution

ReportPeriod	SameMonthPriorYear		PriorEOY		LastMonth		CurrentMonth	
GradeDistribution	Students	%CT Students	Students	%CT Students	Students	%CT Students	Students	%CT Students
PK-2	**60**	**13%**	**60**	**14%**	**78**	**15%**	**78**	**15%**
PK	3	1%	3	1%	10	2%	10	2%
KG	19	4%	19	4%	19	4%	19	4%
1	22	5%	22	5%	22	4%	22	4%
2	16	4%	16	4%	27	5%	27	5%
3-5	**72**	**16%**	**72**	**16%**	**72**	**14%**	**71**	**14%**
3	16	4%	16	4%	27	5%	27	5%
4	20	4%	20	5%	23	4%	22	4%
5	36	8%	36	8%	22	4%	22	4%
6-8	**116**	**26%**	**116**	**26%**	**133**	**25%**	**131**	**25%**
6	35	8%	35	8%	42	8%	40	8%
7	34	8%	34	8%	48	9%	48	9%
8	47	11%	47	11%	43	8%	43	8%
9-12	**198**	**44%**	**195**	**44%**	**241**	**46%**	**236**	**46%**
9	47	11%	47	11%	52	10%	52	10%
10	53	12%	51	12%	74	14%	73	14%
11	50	11%	50	11%	62	12%	61	12%
12	48	11%	47	11%	53	10%	50	10%
Total	**446**	**100%**	**443**	**100%**	**524**	**100%**	**516**	**100%**

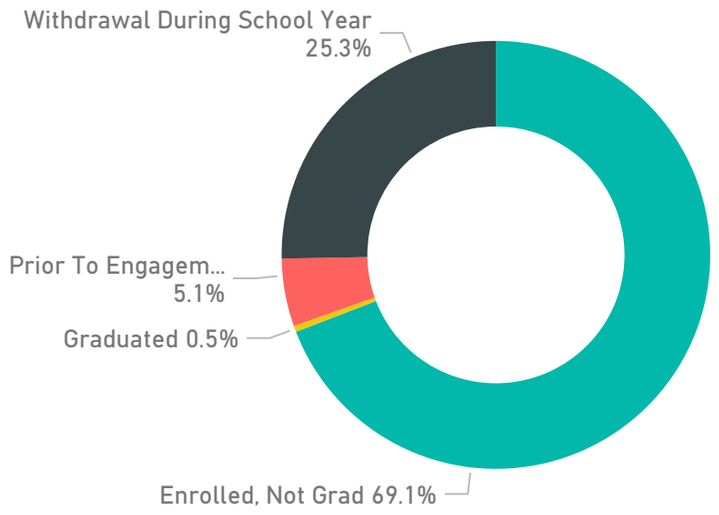
Central California Connections Academy

May 31, 2019

Total YTD Enrollment by Withdrawal Category



Total YTD Enrollment Prior Year by Withdrawal Category



Total YTD Enrollment

ReportPeriod	SameMonthPriorYear		PriorEOY		LastMonth		CurrentMonth	
Withdrawal Category	Student Count	%CT Student Count	Student Count	%CT Student Count	Student Count	%CT Student Count	Student Count	%CT Student Count
Enrolled, Not Grad	446	69%	443	69%	524	72%	516	71%
Graduated	3	0%	3	0%	1	0%	2	0%
Prior To Engagement	33	5%	33	5%	42	6%	42	6%
Withdrawal During School Year	163	25%	166	26%	159	22%	166	23%
Total	**645**	**100%**	**645**	**100%**	**726**	**100%**	**726**	**100%**

Enrollment Services Complete (Stage 4)

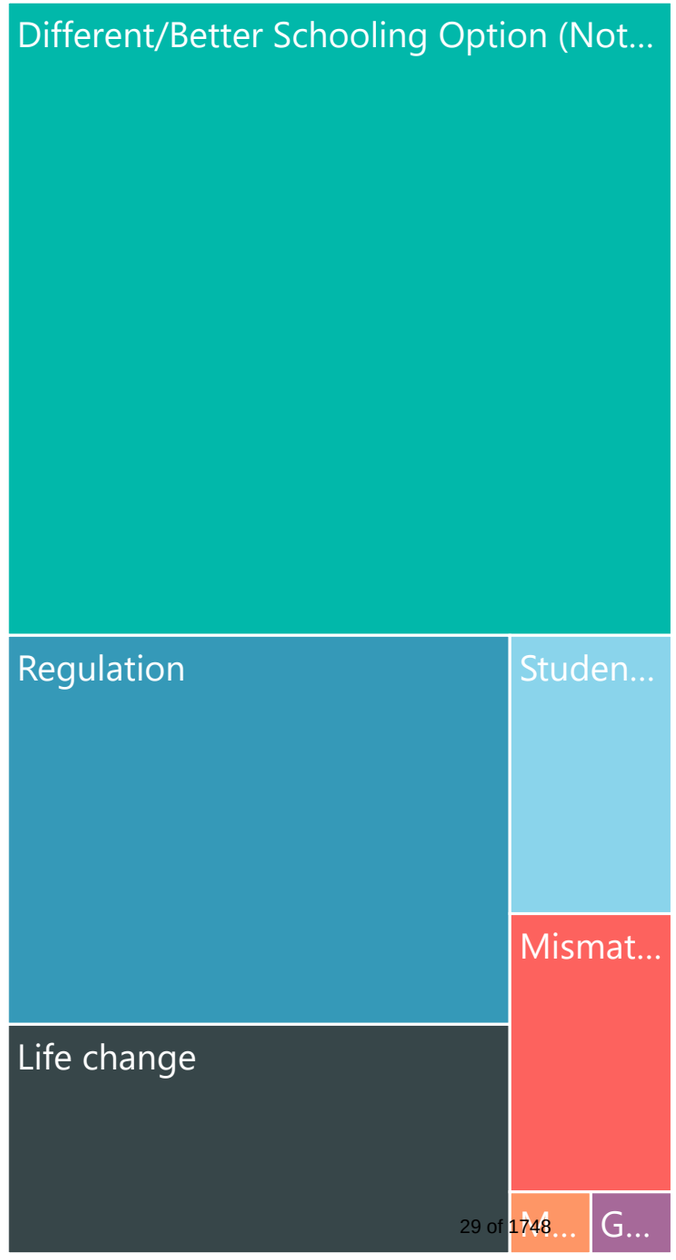
746

Central California Connections Academy

May 31, 2019

Withdrawal Reason

Withdrawal Reason	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Different/Better Schooling Option (Not related to socialization)	82	84	82	84
Getting started with the school was too difficult	3	3	1	1
Life change	14	14	22	23
Mismatch Academic	17	17	9	9
Mismatch Family Schedule	1	1	1	1
Regulation	39	40	35	39
Student wants more socialization	6	6	9	9
Unhappy with the school (teachers, leadership)	1	1		



Central California Connections Academy

May 31, 2019

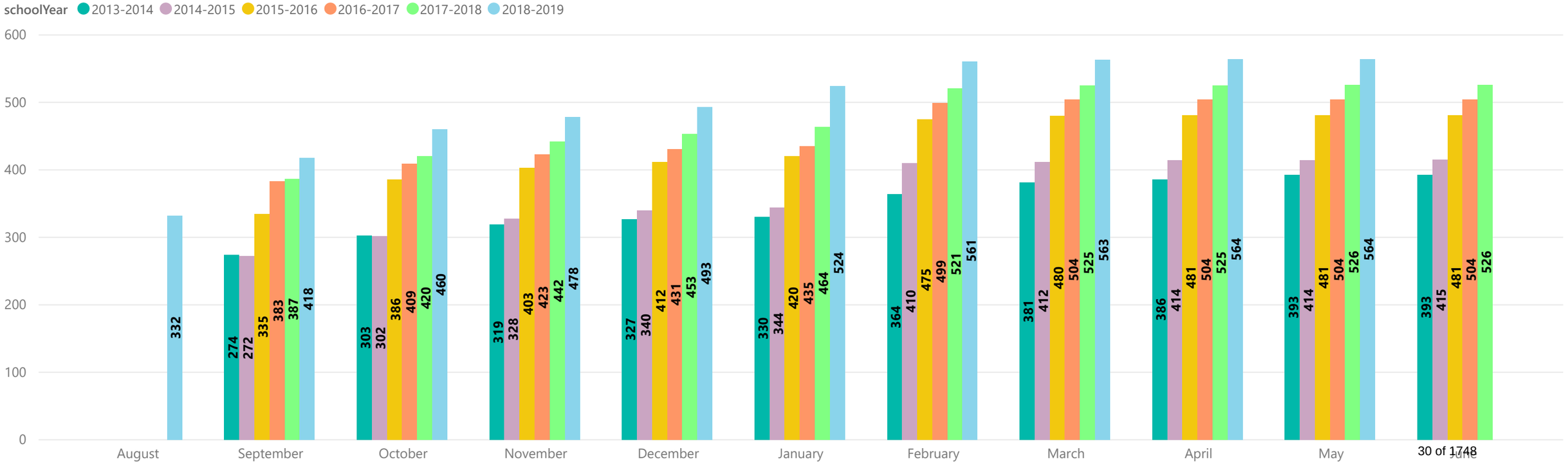
Household Data

Household Data	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Active	366	363	410	403
Graduated	3	3	1	2
WD During School Year	139	142	130	137
WD Prior To Engagement	30	30	36	36

Students Per Active Household

SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
1.22	1.22	1.28	1.28

Monthly Total Households



Central California Connections Academy

May 31, 2019

Ethnicity

Ethnicity	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Hispanic or Latino	179	178	225	223
Not Hispanic or Latino	267	265	299	293

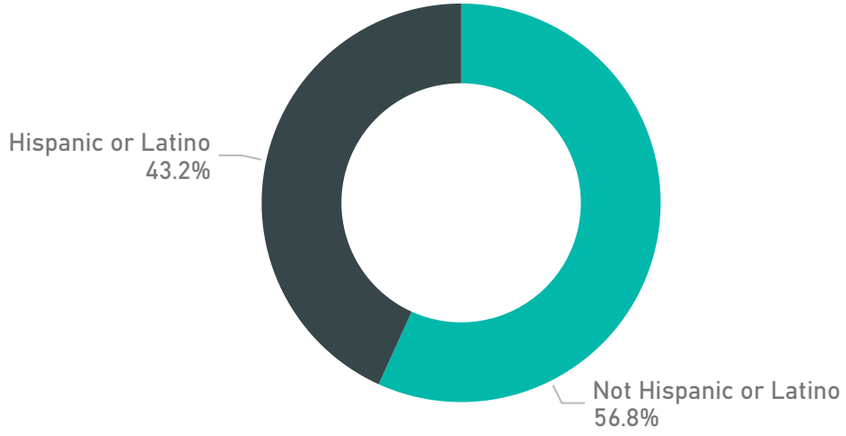
Race

Race	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
American Indian or Alaskan Native	53	53	66	65
Asian	29	29	26	26
Black/African American	59	59	54	54
Native Hawaiian or Other Pacific Islander	7	7	7	7
White	356	353	423	416

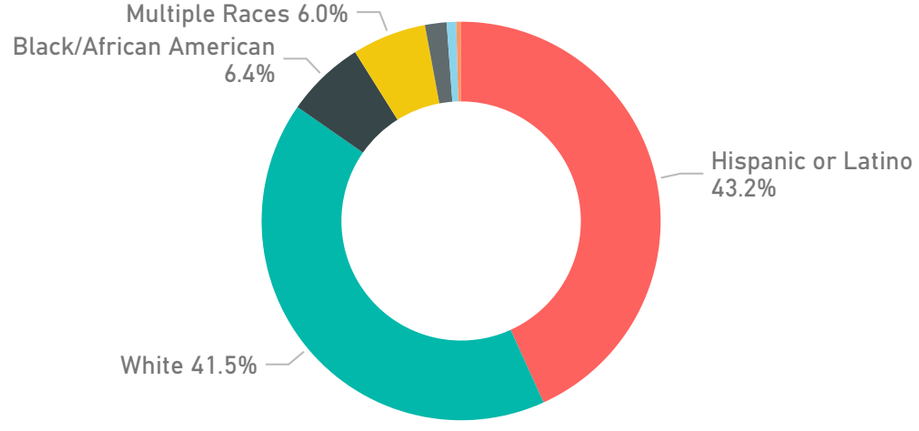
Distinct Race/Ethnicity

Distinct Race/Ethnicity	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
American Indian or Alaskan Native	3	3	5	4
Asian	10	10	9	9
Black/African American	30	30	33	33
Hispanic or Latino	179	178	225	223
Multiple Races	28	28	31	31
Native Hawaiian or Other Pacific Islander	2	2	2	2
White	194	192	219	214

Enrolled Students by Ethnicity



Enrolled Students by Distinct Race/Ethnicity



Central California Connections Academy

May 31, 2019

Gender

Gender	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
F	221	219	277	269
M	225	224	247	247

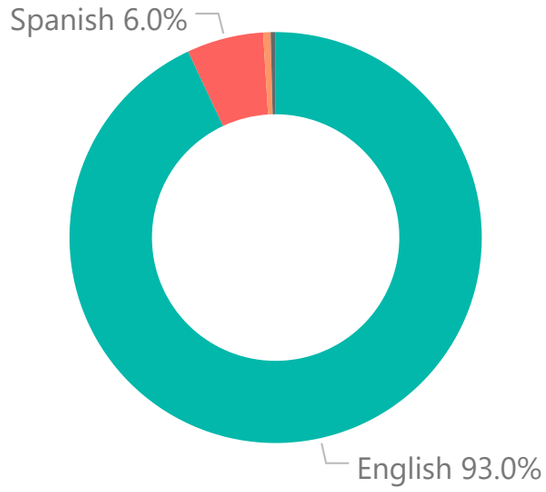
Primary Language

Home Language	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
English	411	408	486	480
Spanish	31	31	33	31
Arabic	2	2	3	3
Another Language	2	2	2	2

Enrolled Students by Gender



Enrolled Students by Language

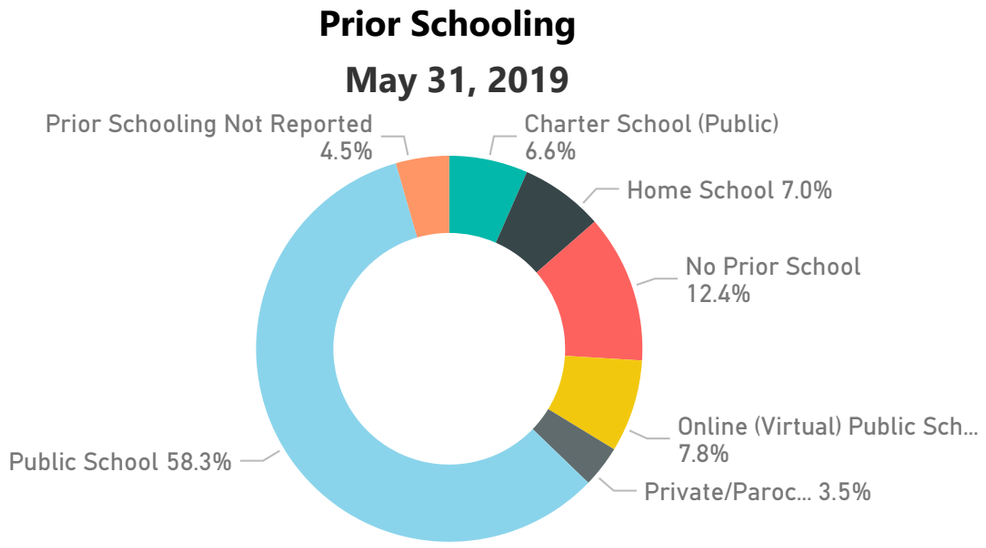


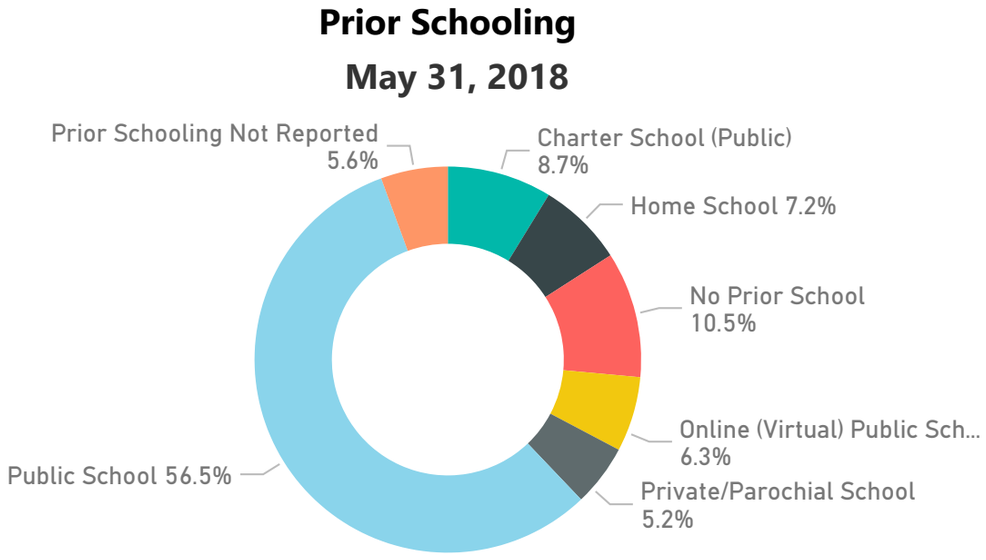
Central California Connections Academy

May 31, 2019

Prior Schooling

Prior Schooling	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Charter School (Public)	39	39	36	34
Home School	32	32	36	36
No Prior School	47	46	64	64
Online (Virtual) Public School	28	28	40	40
Private/Parochial School	23	23	18	18
Public School	252	250	307	301
Prior Schooling Not Reported	25	25	23	23



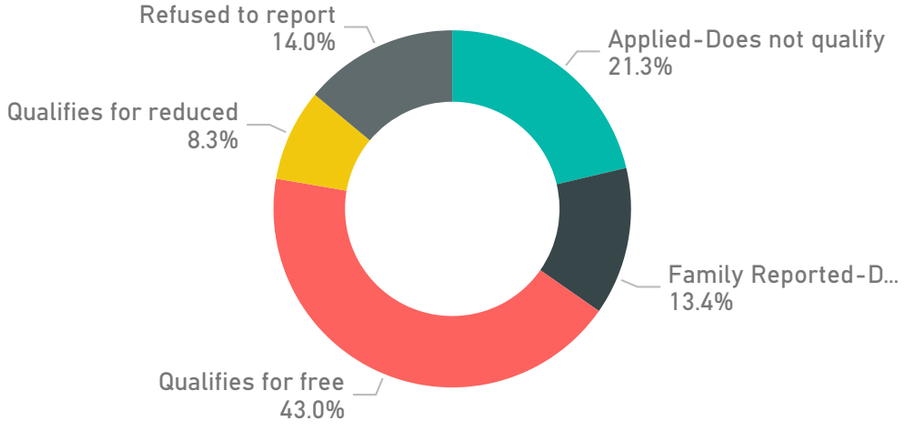


Central California Connections Academy

May 31, 2019

FARM Eligibility

May 31, 2019

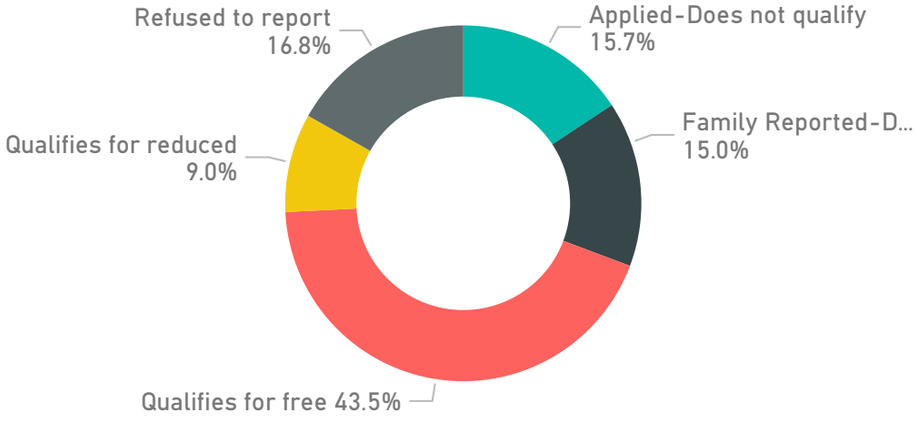


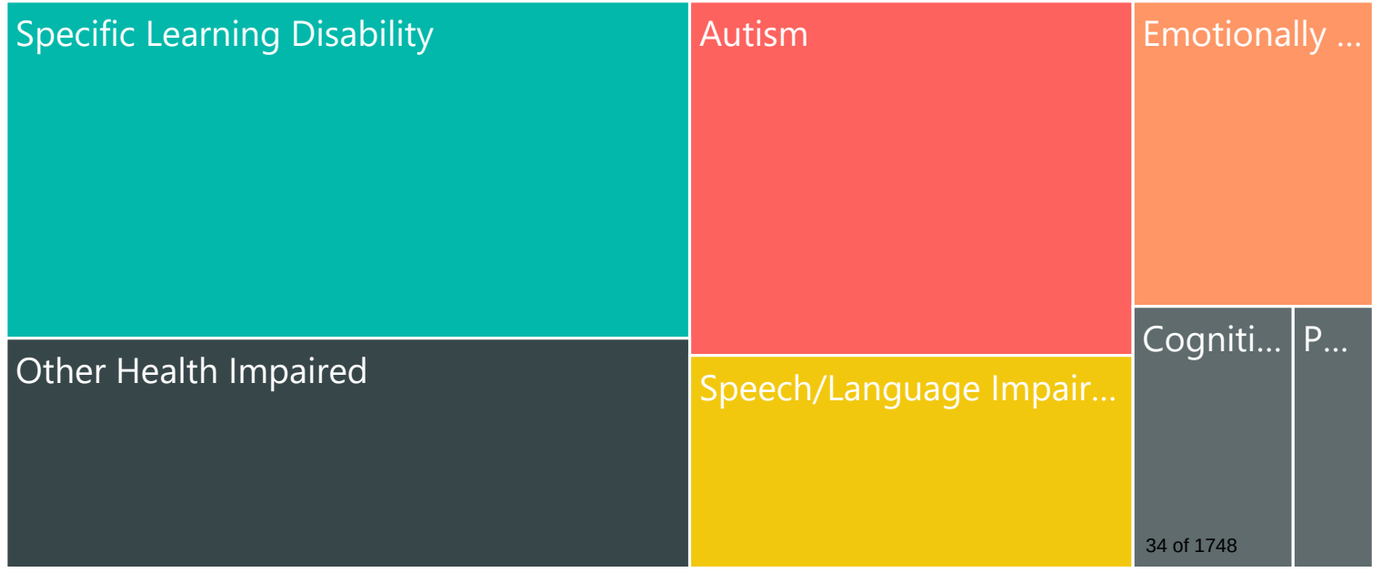
Disability

Disability	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Autism	10	12	14	15
Cognitive Disability	3	3	4	4
Emotionally Impaired	6	5	7	7
Hearing Impaired	1			
Other Health Impaired	11	11	15	15
Physical Disability	2	2	2	2
Specific Learning Disability	20	20	21	22
Speech/Language Impaired	9	9	9	9

FARM Eligibility

May 31, 2018

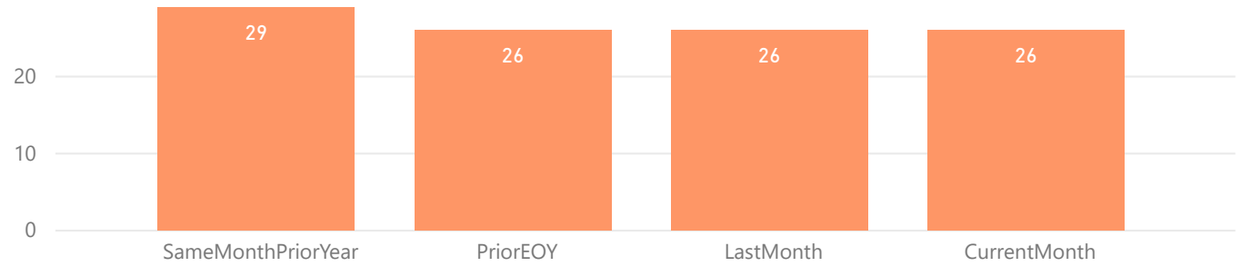




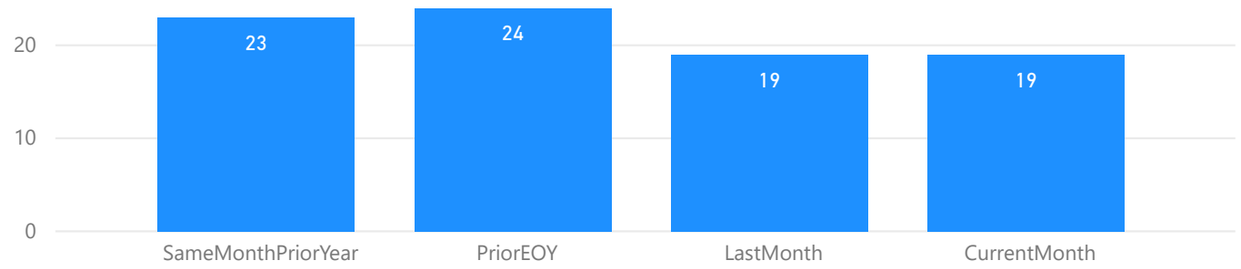
Central California Connections Academy

May 31, 2019

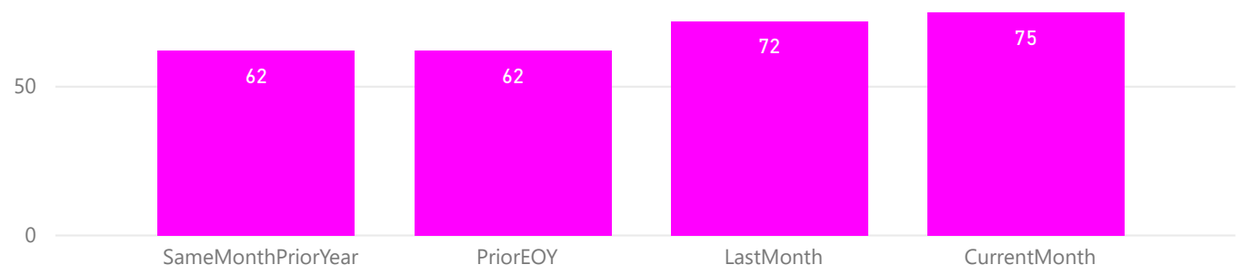
Gifted



Plan504



IEP



Currently Enrolled

516

Gifted

5%

Plan504

4%

IEP

15%

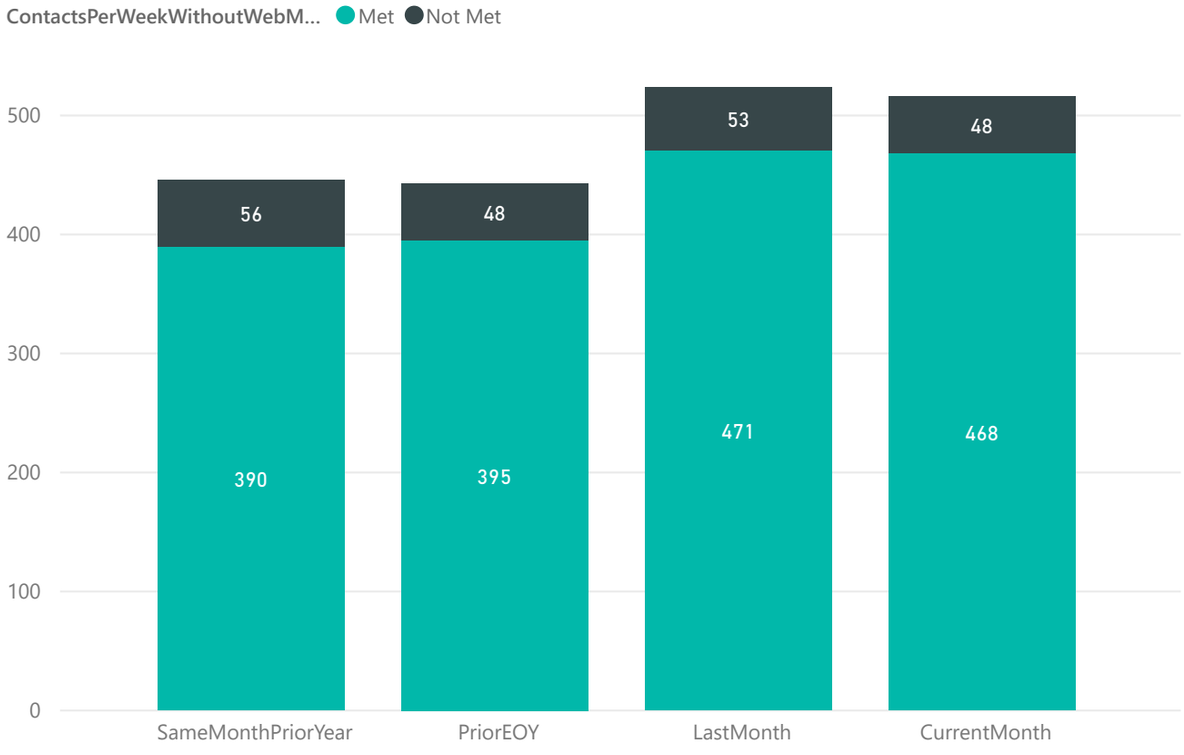
Not in Special Population

77%

Central California Connections Academy

May 31, 2019

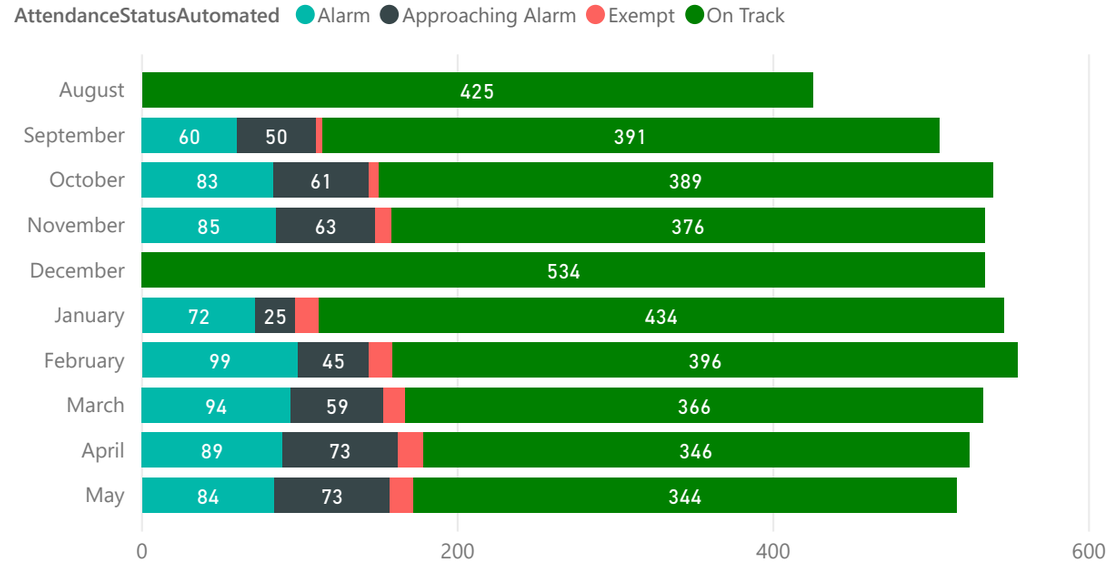
Contacts Per Week



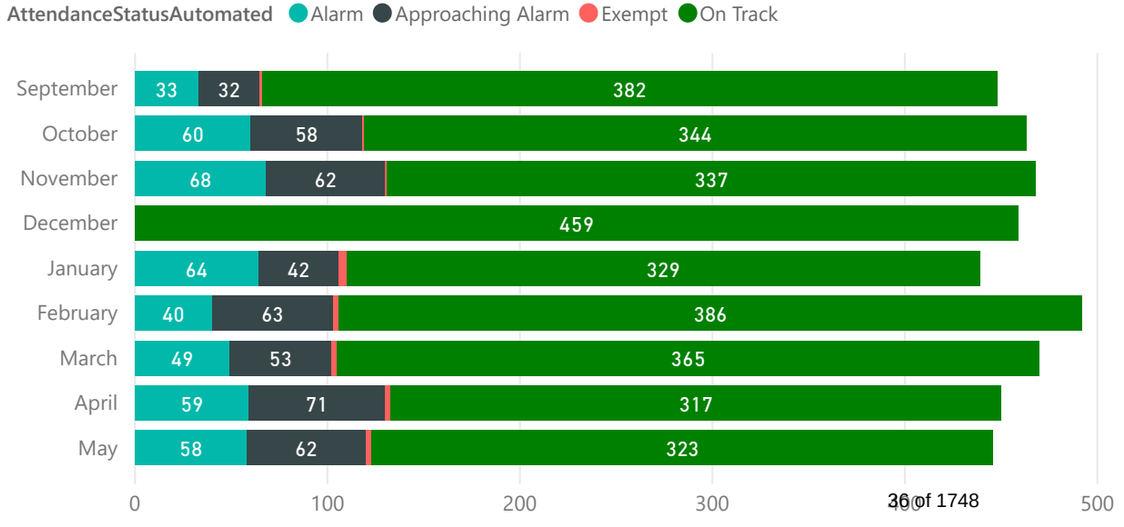
Currently Enrolled

516

School Year: 2018-2019



School Year: 2017-2018



Central California Connections Academy

May 31, 2019

Average Participation

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	97%	96%	99%	99%
3-5	99%	98%	97%	93%
6-8	98%	98%	99%	99%
9-12	94%	95%	90%	89%
Total	**96%**	**96%**	**95%**	**93%**

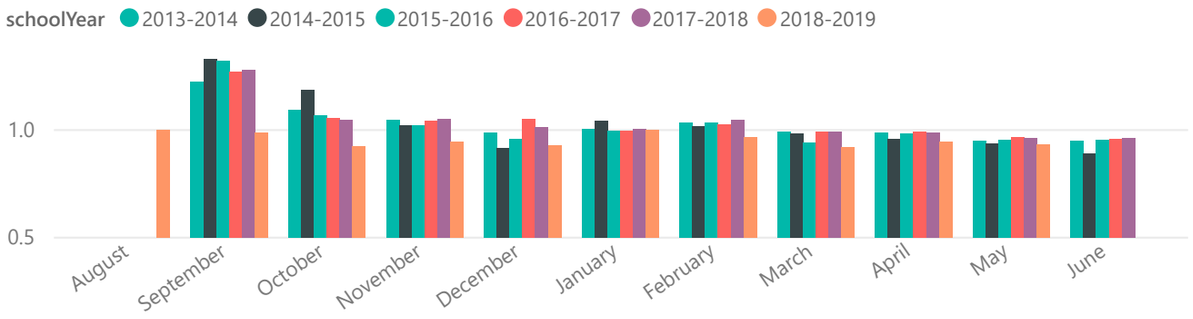
Average Performance

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	92%	91%	92%	90%
3-5	77%	77%	75%	76%
6-8	70%	70%	73%	73%
9-12	66%	68%	67%	66%
Total	**72%**	**73%**	**73%**	**73%**

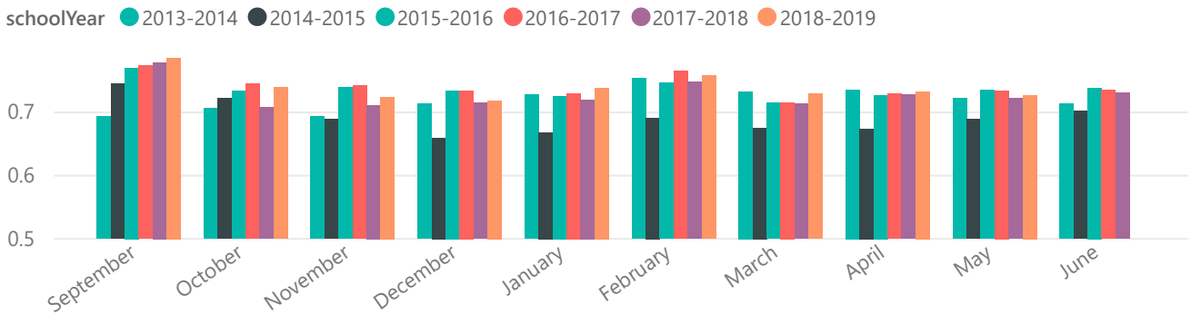
Average Attendance

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	93%	94%	93%	93%
3-5	93%	94%	92%	91%
6-8	90%	91%	93%	92%
9-12	85%	86%	84%	83%
Total	**89%**	**89%**	**89%**	**88%**

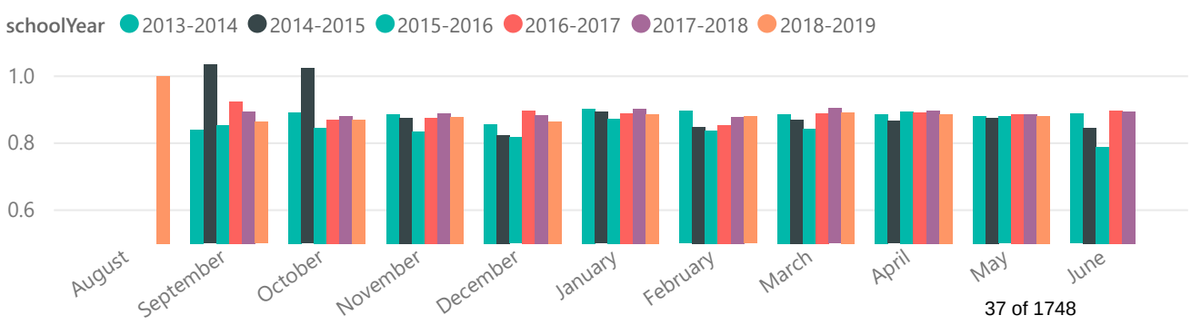
Average Total Participation



Average Total Performance



Average Total Attendance



Currently Enrolled	Total YTD Enrolled
516	726

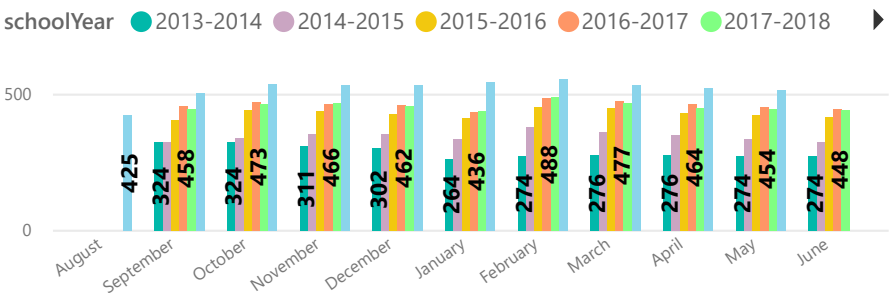
Enrollment Services Complete (Stage 4)
746

Central California Connections Academy
May 31, 2019

Current Enrollment Month-Over-Month Change
-2%

Current Enrollment Year-Over-Year Change
16%

Monthly Student Current Enrollment Comparison



Total YTD Enrollment

ReportPeriod / Withdrawal Category	SameMonthPriorYear Student Count	SameMonthPriorYear %CT Student Count	CurrentMonth Student Count	CurrentMonth %CT Student Count
Enrolled, Not Grad	446	69%	516	71%
Graduated	3	0%	2	0%
Prior To Engagement	33	5%	42	6%
Withdrawal During School Year	163	25%	166	23%
Total	**645**	**100%**	**726**	**100%**

New & Returning

ReportPeriod / New or Returning	SameMonthPriorYear Students	SameMonthPriorYear %CT Students	CurrentMonth Students	CurrentMonth %CT Students
New	236	52.91%	283	54.84%
Returning	210	47.09%	233	45.16%

Household Data

Household Data	SameMonthPriorYear	CurrentMonth
Active	366	403
Graduated	3	2
WD During School Year	139	137
WD Prior To Engagement	30	36

Students Per Active Household

SameMonthPriorYear	CurrentMonth
1.22	1.28

Grade Distribution

ReportPeriod / GradeDistribution	SameMonthPriorYear Students	SameMonthPriorYear %CT Students	CurrentMonth Students	CurrentMonth %CT Students
PK-2	**60**	**13%**	**78**	**15%**
PK	3	1%	10	2%
KG	19	4%	19	4%
1	22	5%	22	4%
2	16	4%	27	5%
3-5	**72**	**16%**	**71**	**14%**
3	16	4%	27	5%
4	20	4%	22	4%
5	36	8%	22	4%
6-8	**116**	**26%**	**131**	**25%**
6	35	8%	40	8%
7	34	8%	48	9%
8	47	11%	43	8%
9-12	**198**	**44%**	**236**	**46%**
9	47	11%	52	10%
10	53	12%	73	14%
11	50	11%	61	12%
12	48	11%	50	10%
Total	**446**	**100%**	**516**	**100%**

Withdrawal Reason

Withdrawal Reason	SameMonthPriorYear	CurrentMonth
Different/Better Schooling Option (Not related to socialization)	82	84
Getting started with the school was too difficult	3	1
Life change	14	23
Mismatch Academic	17	9
Mismatch Family Schedule	1	1
Regulation	39	39
Student wants more socialization	6	9
Unhappy with the school (teachers, leadership)	1	

Central California Connections Academy
May 31, 2019

Gender

Gender	SameMonthPriorYear	CurrentMonth
F	221	269
M	225	247

Primary Language

Home Language	SameMonthPriorYear	CurrentMonth
English	411	480
Spanish	31	31
Arabic	2	3
Another Language	2	2

Disability

Disability	SameMonthPriorYear	CurrentMonth
Autism	10	15
Cognitive Disability	3	4
Emotionally Impaired	6	7
Hearing Impaired	1	
Other Health Impaired	11	15
Physical Disability	2	2
Specific Learning Disability	20	22
Speech/Language Impaired	9	9

Gifted

Gifted	SameMonthPriorYear	CurrentMonth
Yes	29	26

Plan 504

Plan504	SameMonthPriorYear	CurrentMonth
504	23	19

IEP

IEP	SameMonthPriorYear	CurrentMonth
IEP	62	75

Gifted	Plan504
5%	4%

IEP	Not in Special Popula...
15%	77%

Ethnicity

Ethnicity	SameMonthPriorYear	CurrentMonth
Hispanic or Latino	179	223
Not Hispanic or Latino	267	293

Race

Race	SameMonthPriorYear	CurrentMonth
American Indian or Alaskan Native	53	65
Asian	29	26
Black/African American	59	54
Native Hawaiian or Other Pacific Islander	7	7
White	356	416

Household FARM Eligibility

HouseholdFARMEligibility	SameMonthPriorYear	CurrentMonth
Applied-Does not qualify	56	92
Family Reported-Does not qualify	58	59
Qualifies for free	166	194
Qualifies for reduced	37	33
Refused to report	67	64

Distinct Race/Ethnicity

Distinct Race/Ethnicity	SameMonthPriorYear	CurrentMonth
American Indian or Alaskan Native	3	4
Asian	10	9
Black/African American	30	33
Hispanic or Latino	179	223
Multiple Races	28	31
Native Hawaiian or Other Pacific Islander	2	2
White	194	214

Prior Schooling

Prior Schooling	SameMonthPriorYear	CurrentMonth
Charter School (Public)	39	34
Home School	32	36
No Prior School	47	64
Online (Virtual) Public School	28	40
Private/Parochial School	23	18
Public School	252	301
Prior Schooling Not Reported	25	23

Central California Connections Academy
May 31, 2019

Contacts Per Week

ContactsPerWeekWithoutWebMail	SameMonthPriorYear	CurrentMonth
Met	390	468
Not Met	56	48

Attendance Status

AttendanceStatusAutomated	SameMonthPriorYear	CurrentMonth
Alarm	58	84
Approaching Alarm	62	73
Exempt	3	15
On Track	323	344

Average Participation

GradeDistribution	SameMonthPriorYear	CurrentMonth
PK-2	97%	99%
3-5	99%	93%
6-8	98%	99%
9-12	94%	89%
Total	**96%**	**93%**

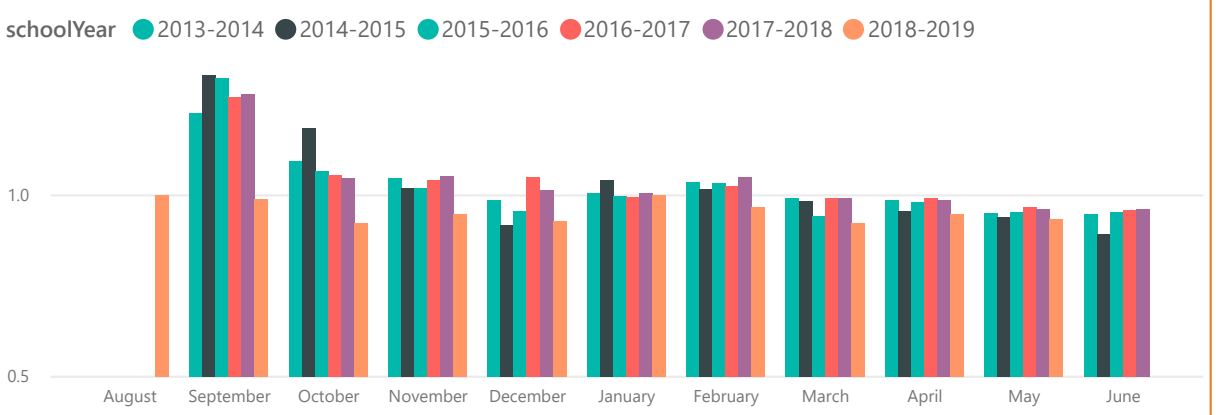
Average Performance

GradeDistribution	SameMonthPriorYear	CurrentMonth
PK-2	92%	90%
3-5	77%	76%
6-8	70%	73%
9-12	66%	66%
Total	**72%**	**73%**

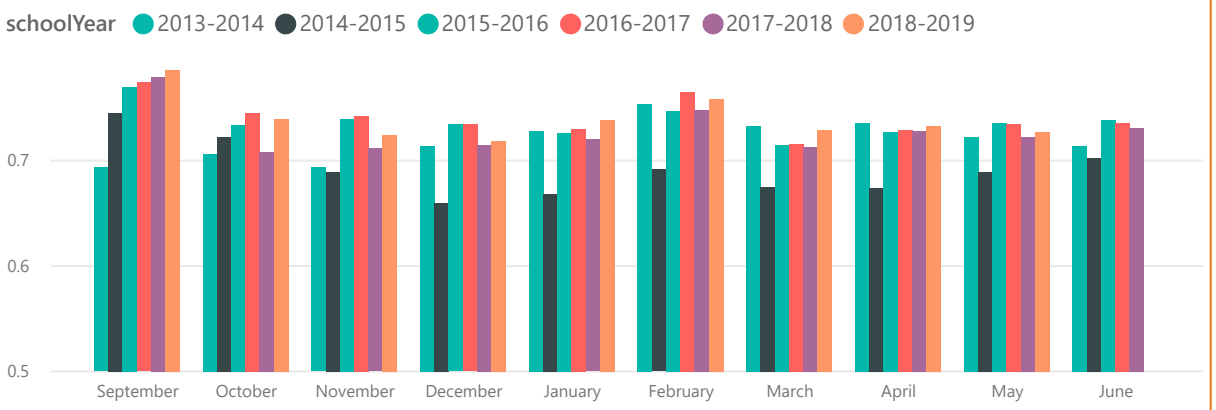
Average Attendance

GradeDistribution	SameMonthPriorYear	CurrentMonth
PK-2	93%	93%
3-5	93%	91%
6-8	90%	92%
9-12	85%	83%
Total	**89%**	**88%**

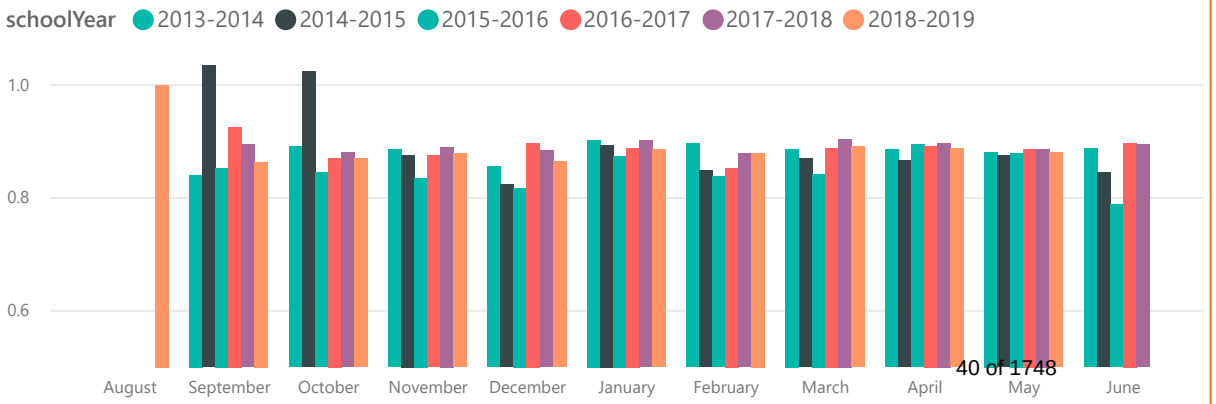
Average Total Participation



Average Total Performance



Average Total Attendance



MONTHLY SCHOOL REPORT

School & Date Selection

School

California Connections Academy @ Ripon

Report Date

May 31, 2019

Currently Enrolled

1406

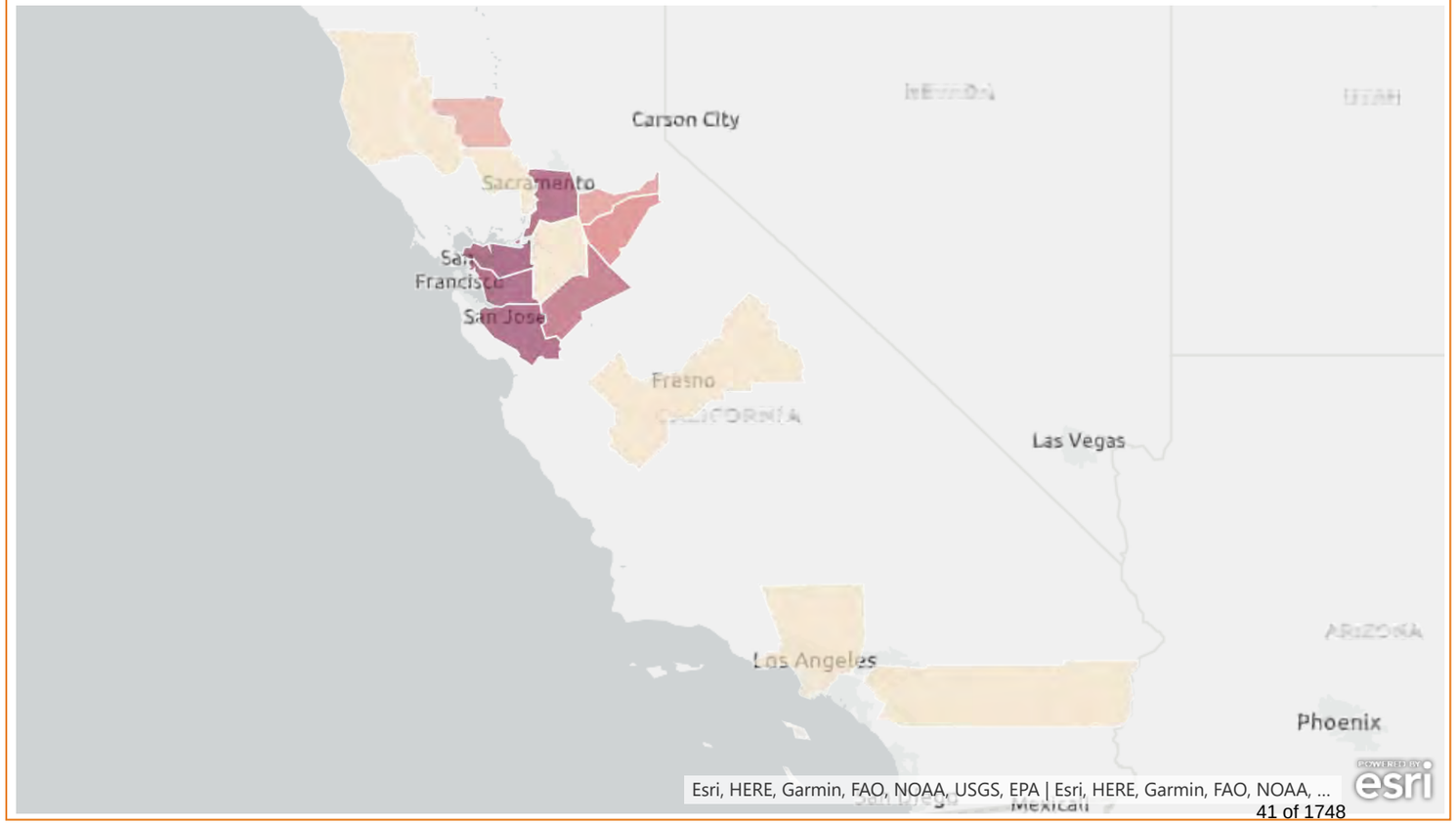
Total YTD Enrolled

1920

Enrollment Services Complete (Stage 4)

1966

Enrolled Students by County



California Connections Academy at Ripon

May 31, 2019

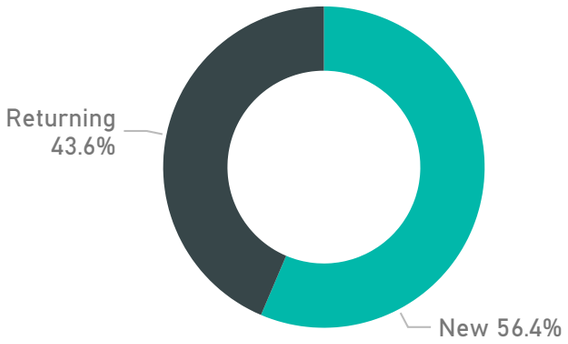
Current Enrollment Month-Over-Month Change

-2%

Current Enrollment Year-Over-Year Change

16%

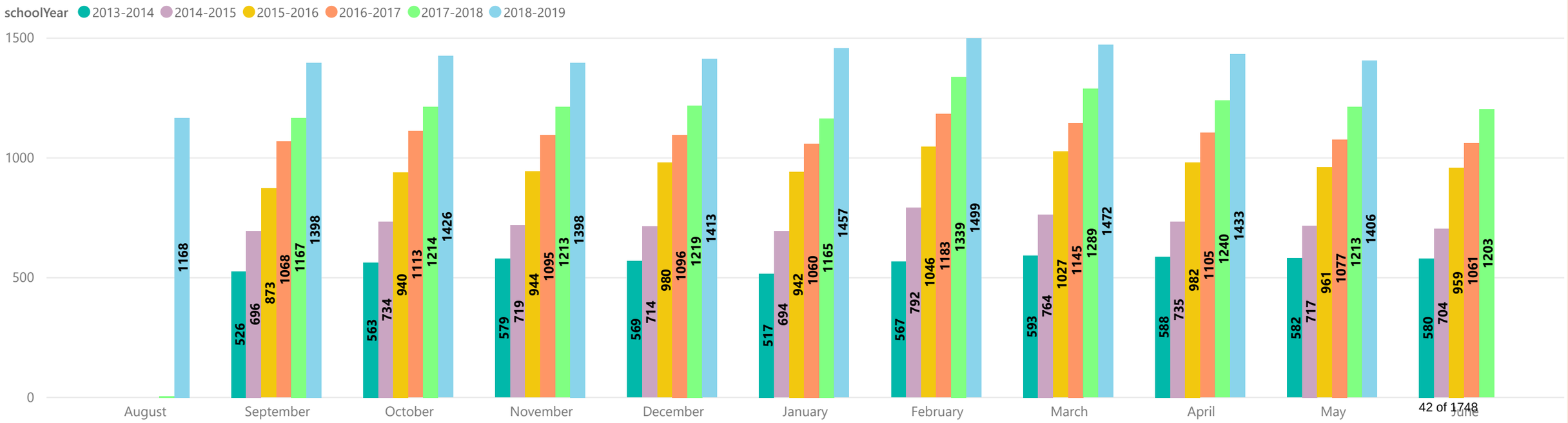
New and Returning



New and Returning Prior Year



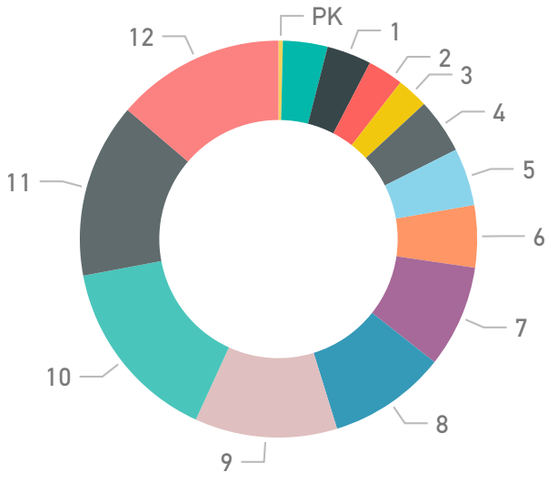
Monthly Student Current Enrollment Comparison



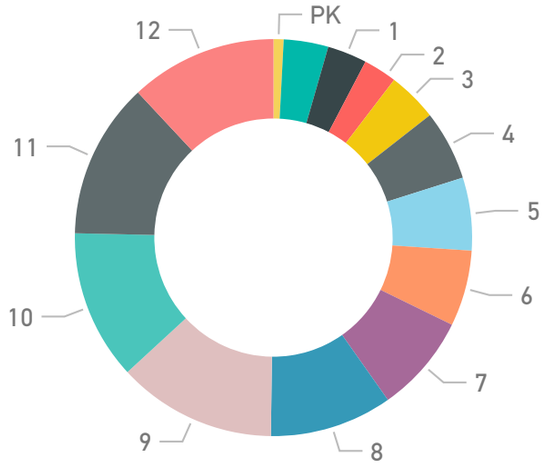
California Connections Academy at Ripon

May 31, 2019

Enrolled Students by Final Grade



Enrolled Students Prior Year by Final Grade



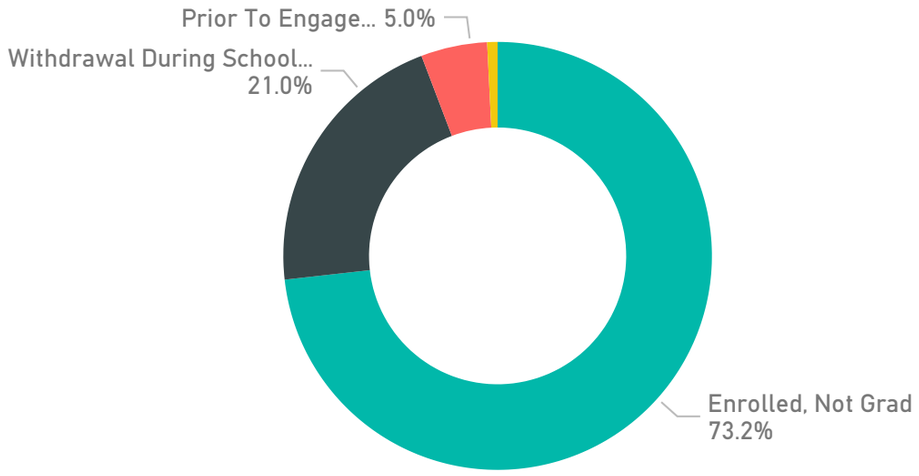
Grade Distribution

ReportPeriod	SameMonthPriorYear		PriorEOY		LastMonth		CurrentMonth	
GradeDistribution	Students	%CT Students	Students	%CT Students	Students	%CT Students	Students	%CT Students
PK-2	**126**	**10%**	**126**	**10%**	**153**	**11%**	**148**	**11%**
PK	10	1%	10	1%	5	0%	5	0%
KG	44	4%	44	4%	52	4%	51	4%
1	39	3%	39	3%	53	4%	51	4%
2	33	3%	33	3%	43	3%	41	3%
3-5	**190**	**16%**	**190**	**16%**	**167**	**12%**	**165**	**12%**
3	49	4%	49	4%	37	3%	36	3%
4	69	6%	69	6%	65	5%	63	4%
5	72	6%	72	6%	65	5%	66	5%
6-8	**293**	**24%**	**291**	**24%**	**328**	**23%**	**323**	**23%**
6	75	6%	75	6%	74	5%	71	5%
7	97	8%	96	8%	119	8%	117	8%
8	121	10%	120	10%	135	9%	135	10%
9-12	**604**	**50%**	**596**	**50%**	**785**	**55%**	**770**	**55%**
9	157	13%	156	13%	165	12%	163	12%
10	148	12%	147	12%	220	15%	214	15%
11	154	13%	150	12%	205	14%	200	14%
12	145	12%	143	12%	195	14%	193	14%
Total	**1213**	**100%**	**1203**	**100%**	**1433**	**100%**	**1406**	**100%**

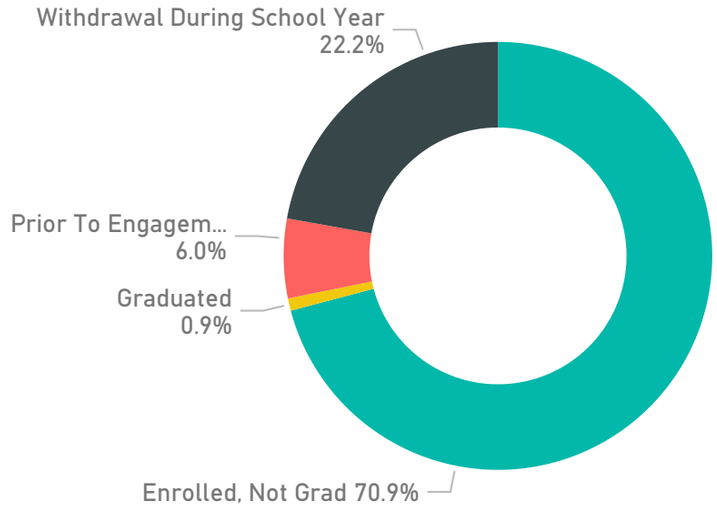
California Connections Academy at Ripon

May 31, 2019

Total YTD Enrollment by Withdrawal Category



Total YTD Enrollment Prior Year by Withdrawal Category



Total YTD Enrollment

ReportPeriod	SameMonthPriorYear		PriorEOY		LastMonth		CurrentMonth	
Withdrawal Category	Student Count	%CT Student Count	Student Count	%CT Student Count	Student Count	%CT Student Count	Student Count	%CT Student Count
Enrolled, Not Grad	1217	71%	1207	70%	1433	75%	1406	73%
Graduated	16	1%	16	1%	15	1%	15	1%
Prior To Engagement	103	6%	104	6%	96	5%	96	5%
Withdrawal During School Year	381	22%	390	23%	374	19%	403	21%
Total	**1717**	**100%**	**1717**	**100%**	**1918**	**100%**	**1920**	**100%**

Enrollment Services Complete (Stage 4)

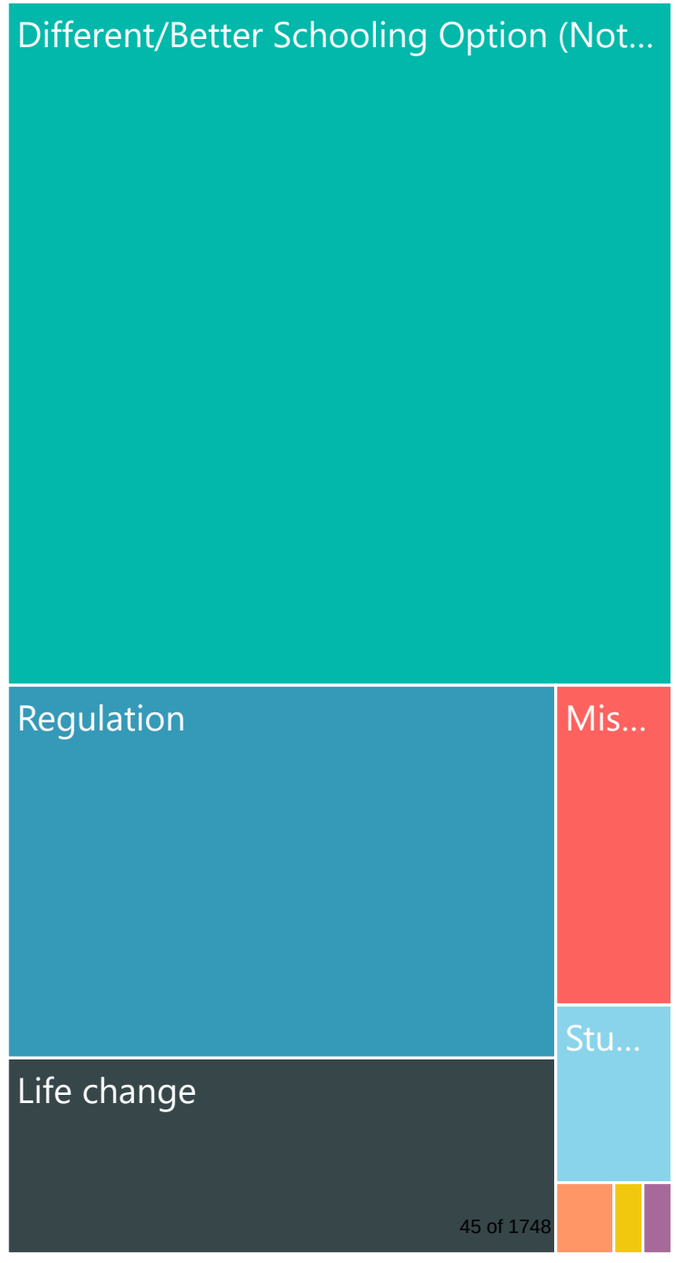
1966

California Connections Academy at Ripon

May 31, 2019

Withdrawal Reason

Withdrawal Reason	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Different/Better Schooling Option (Not related to socialization)	188	189	209	220
Getting started with the school was too difficult	3	3	1	1
Inactivity			1	1
Life change	52	52	50	52
Mismatch Academic	20	21	18	18
Mismatch Family Schedule	4	4	2	2
Regulation	102	109	83	99
Student wants more socialization	12	12	10	10



California Connections Academy at Ripon

May 31, 2019

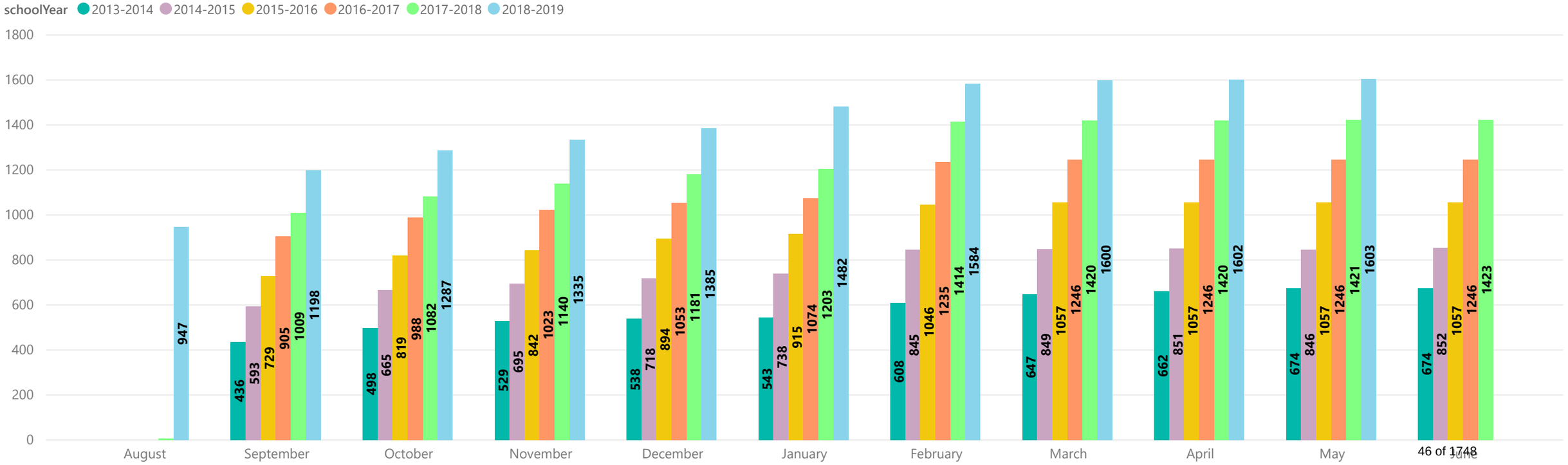
Household Data

Household Data	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Active	1011	1003	1213	1190
Graduated	16	16	15	15
WD During School Year	330	337	323	345
WD Prior To Engagement	97	98	86	86

Students Per Active Household

SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
1.20	1.20	1.18	1.18

Monthly Total Households



California Connections Academy at Ripon

May 31, 2019

Ethnicity

Ethnicity	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Hispanic or Latino	328	323	434	420
Not Hispanic or Latino	885	880	999	986

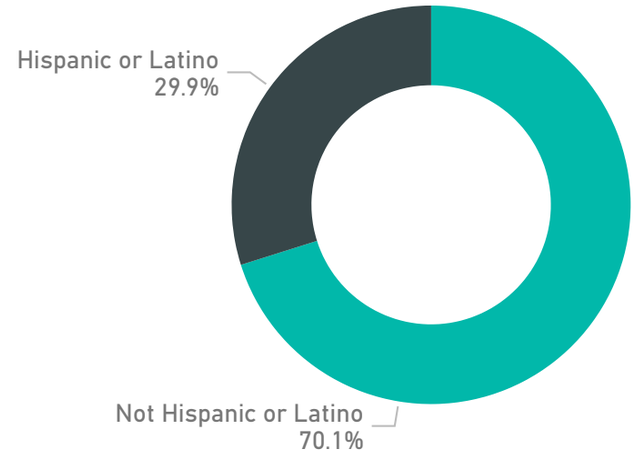
Race

Race	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
American Indian or Alaskan Native	116	115	147	145
Asian	186	184	221	220
Black/African American	214	212	271	265
Native Hawaiian or Other Pacific Islander	47	46	59	57
White	861	851	976	959

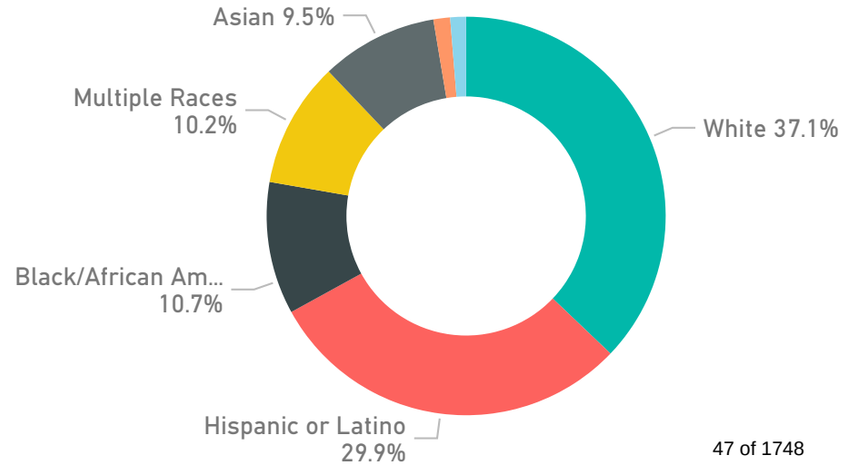
Distinct Race/Ethnicity

Distinct Race/Ethnicity	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
American Indian or Alaskan Native	20	20	18	18
Asian	106	106	133	133
Black/African American	118	118	156	151
Hispanic or Latino	328	323	434	420
Multiple Races	127	126	143	143
Native Hawaiian or Other Pacific Islander	13	13	21	19
White	501	497	528	522

Enrolled Students by Ethnicity



Enrolled Students by Distinct Race/Ethnicity



California Connections Academy at Ripon

May 31, 2019

Gender

Gender	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
	1	1		
F	672	665	802	793
M	540	537	631	613

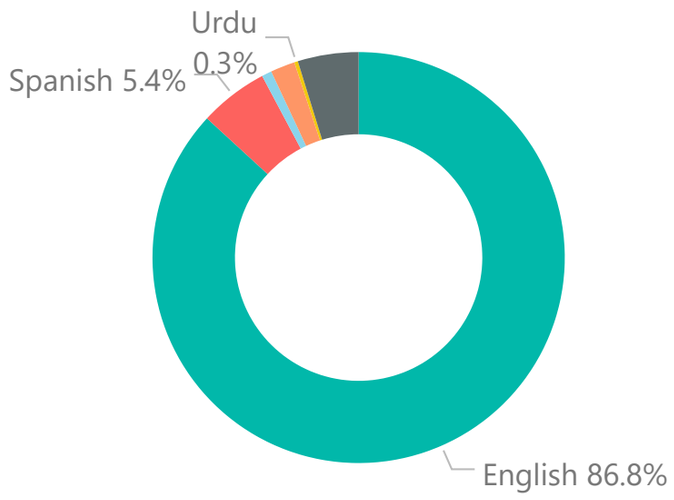
Primary Language

Home Language	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
English	1067	1057	1247	1221
Spanish	51	51	77	76
Russian	11	11	11	11
Arabic	25	25	27	27
Urdu	4	4	4	4
Another Language	55	55	67	67

Enrolled Students by Gender



Enrolled Students by Language

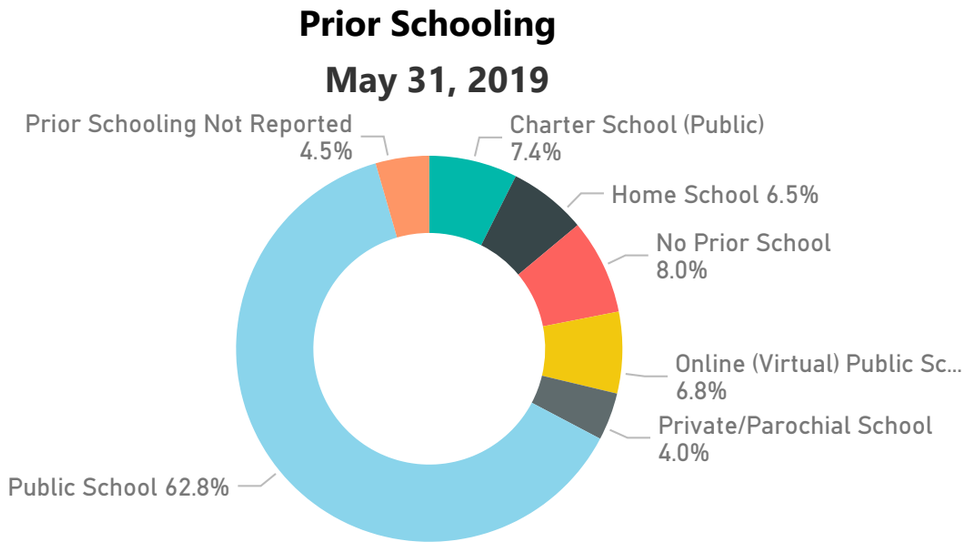


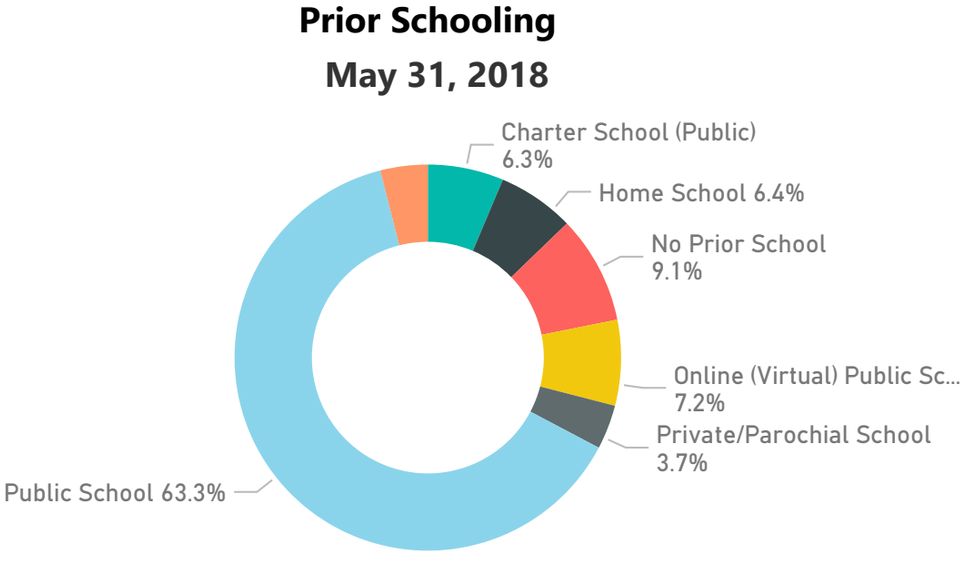
California Connections Academy at Ripon

May 31, 2019

Prior Schooling

Prior Schooling	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Charter School (Public)	77	77	105	104
Home School	78	78	95	92
No Prior School	110	109	114	112
Online (Virtual) Public School	87	83	96	96
Private/Parochial School	45	45	59	56
Public School	768	763	901	883
Prior Schooling Not Reported	48	48	63	63



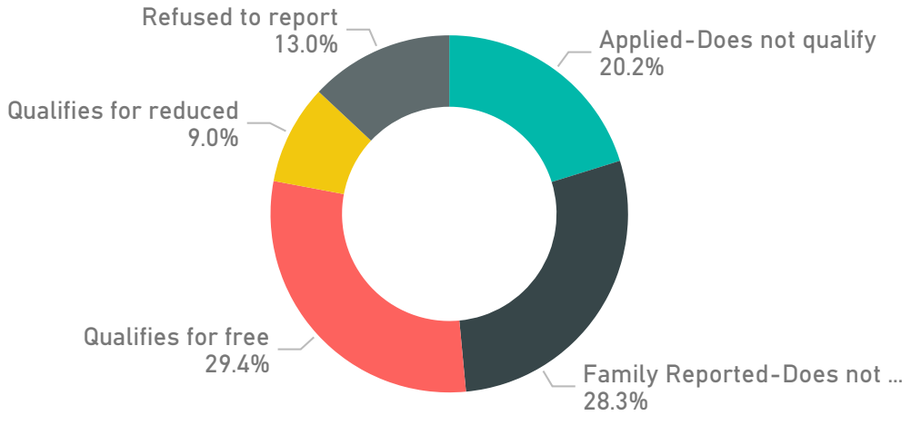


California Connections Academy at Ripon

May 31, 2019

FARM Eligibility

May 31, 2019

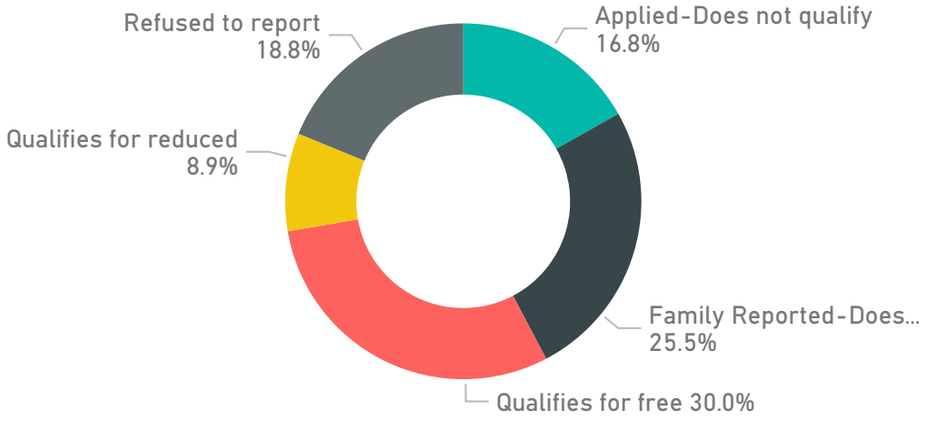


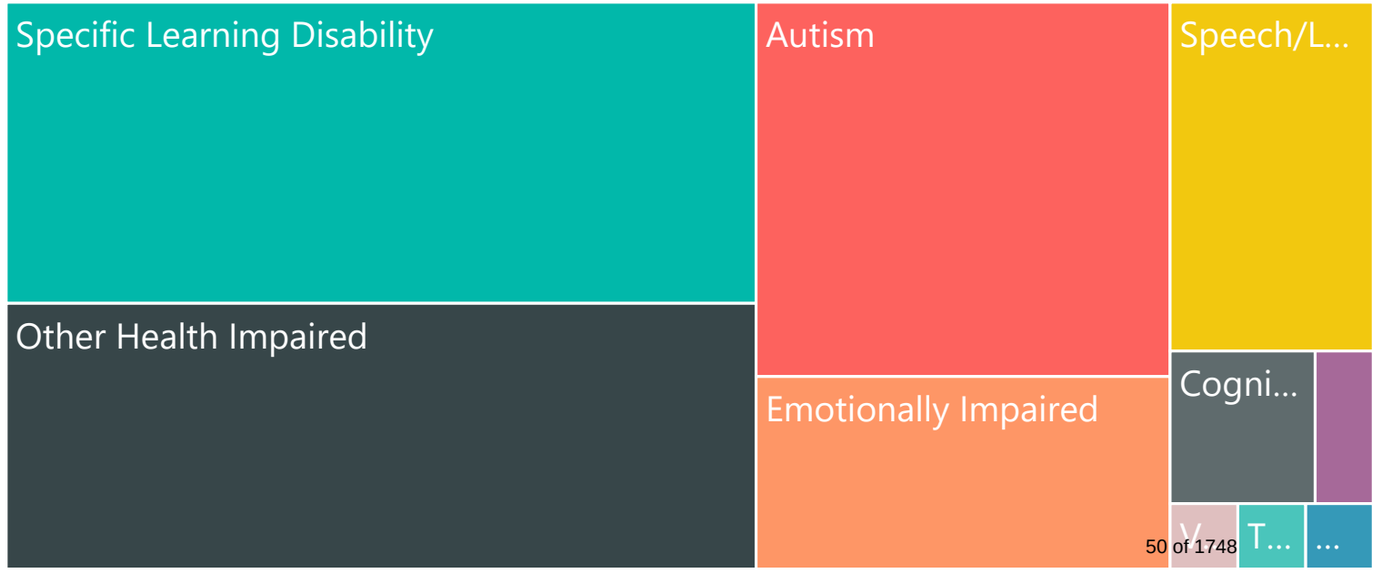
Disability

Disability	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Autism	29	29	35	35
Cognitive Disability	6	6	5	5
Emotionally Impaired	18	17	19	18
Hearing Impaired			2	2
Other			1	1
Other Health Impaired	33	36	45	45
Physical Disability	1	1		
Specific Learning Disability	46	50	51	51
Speech/Language Impaired	25	26	15	16
Traumatic Brain Injury	1	1	1	1
Visually Impaired			1	1

FARM Eligibility

May 31, 2018

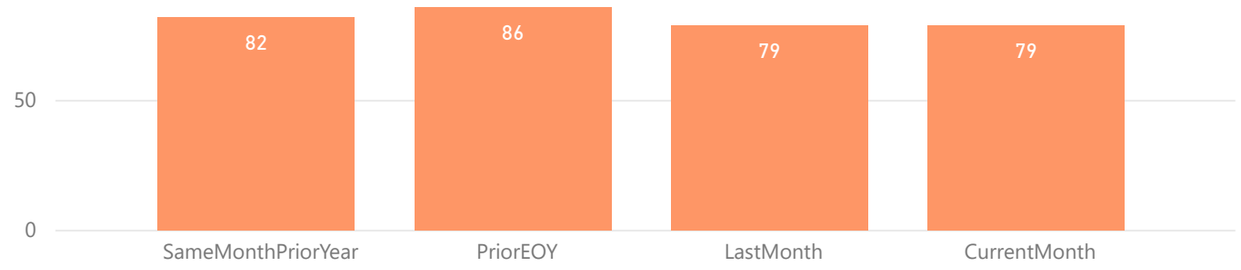




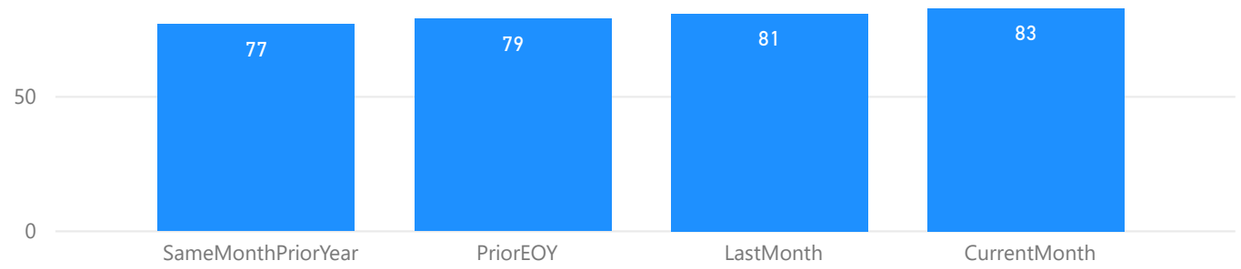
California Connections Academy at Ripon

May 31, 2019

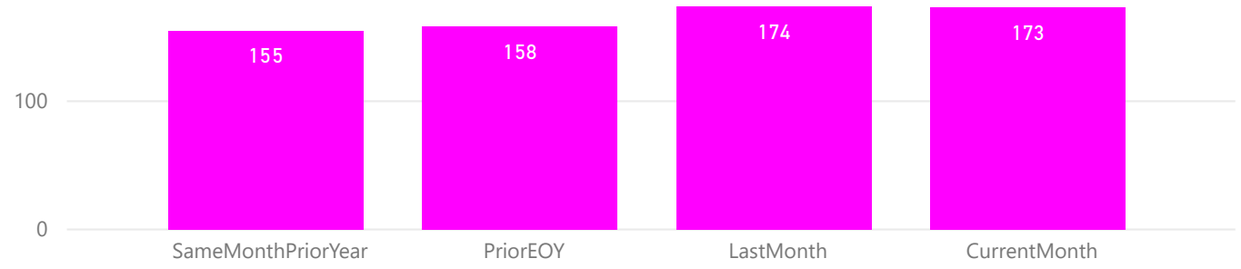
Gifted



Plan504



IEP



Currently Enrolled

1406

Gifted

6%

Plan504

6%

IEP

12%

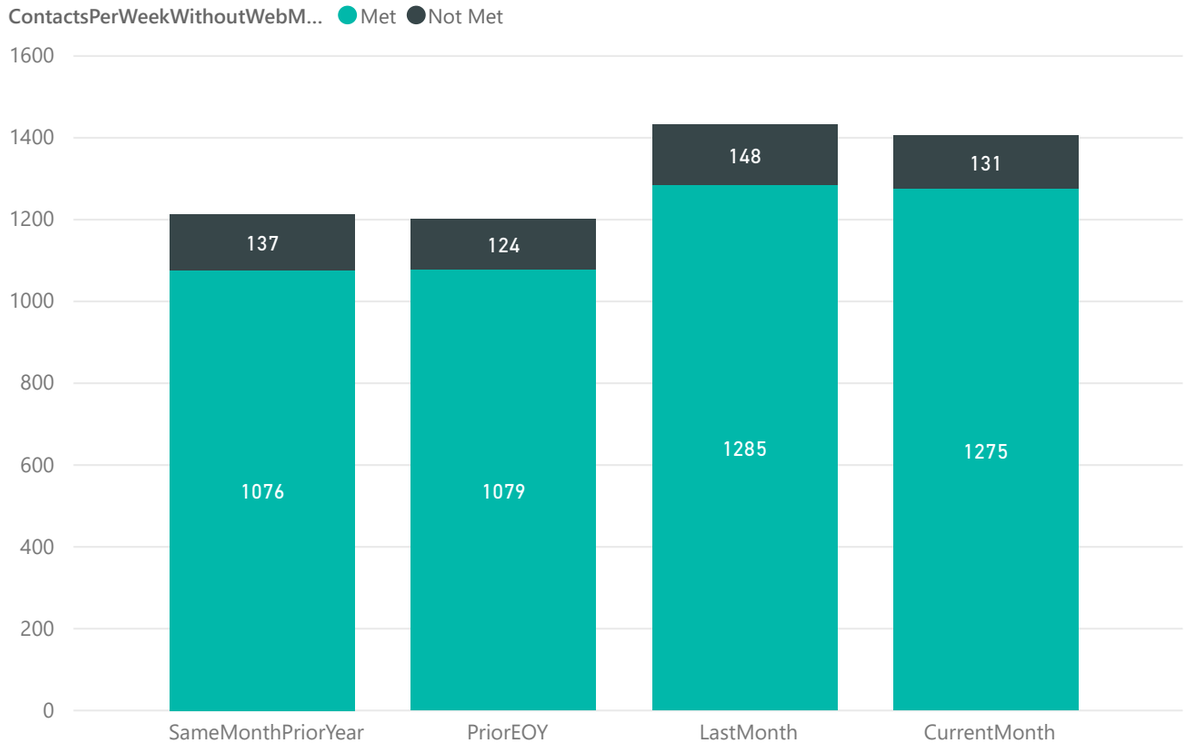
Not in Special Population

77%

California Connections Academy at Ripon

May 31, 2019

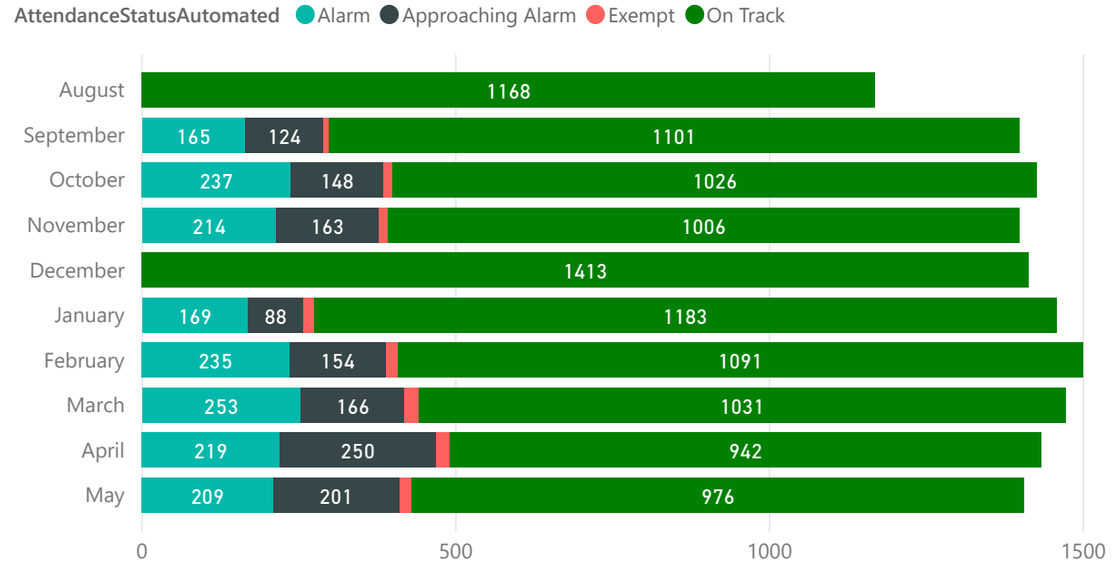
Contacts Per Week



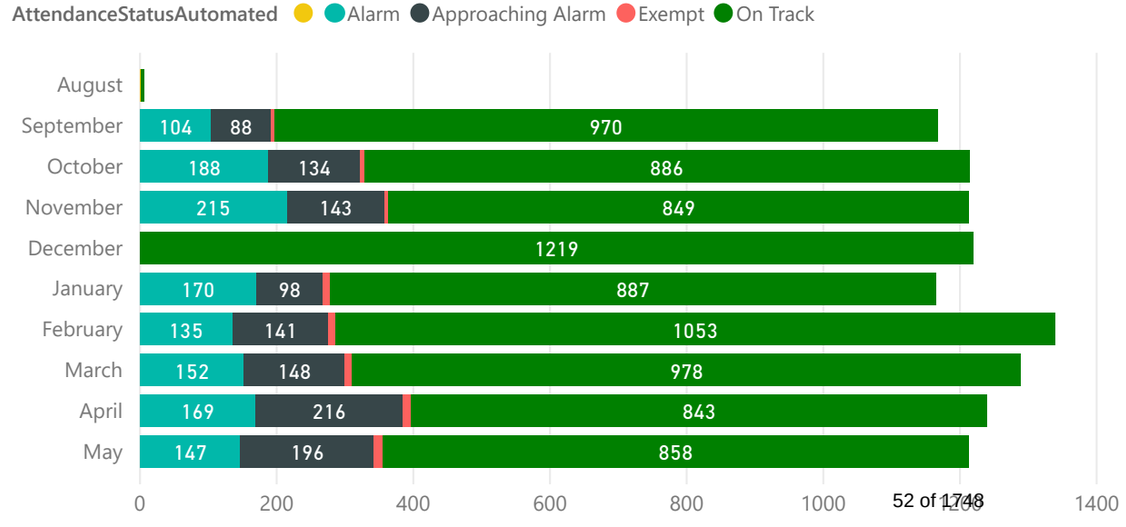
Currently Enrolled

1406

School Year: 2018-2019



School Year: 2017-2018



California Connections Academy at Ripon

May 31, 2019

Average Participation

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	99%	98%	98%	96%
3-5	98%	97%	101%	98%
6-8	99%	98%	100%	99%
9-12	96%	96%	90%	91%
Total	**97%**	**97%**	**95%**	**94%**

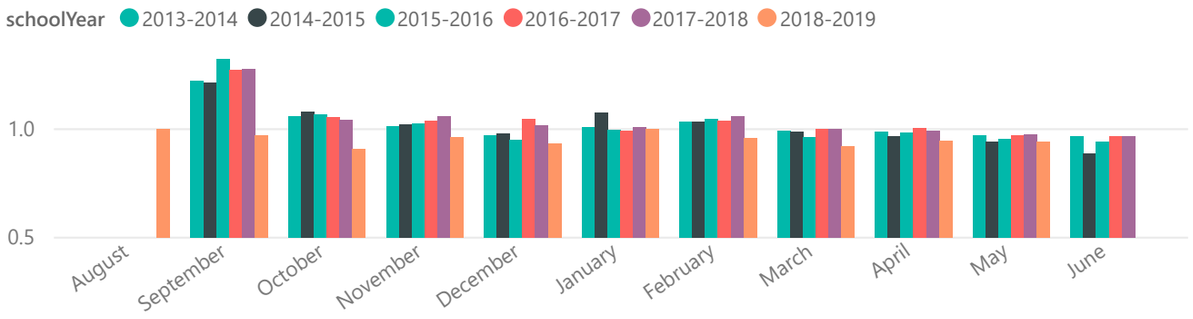
Average Performance

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	90%	89%	91%	91%
3-5	77%	77%	80%	80%
6-8	74%	75%	73%	74%
9-12	68%	70%	70%	69%
Total	**73%**	**74%**	**74%**	**74%**

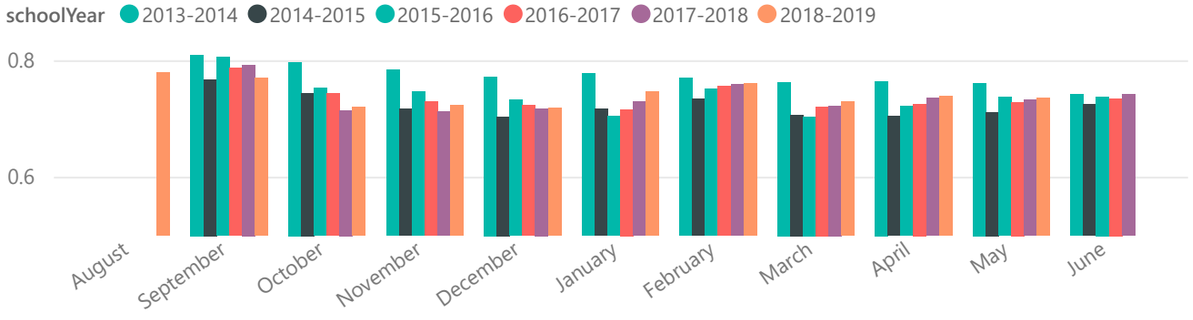
Average Attendance

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	94%	95%	94%	93%
3-5	91%	92%	93%	92%
6-8	91%	92%	93%	92%
9-12	84%	85%	85%	84%
Total	**88%**	**89%**	**88%**	**88%**

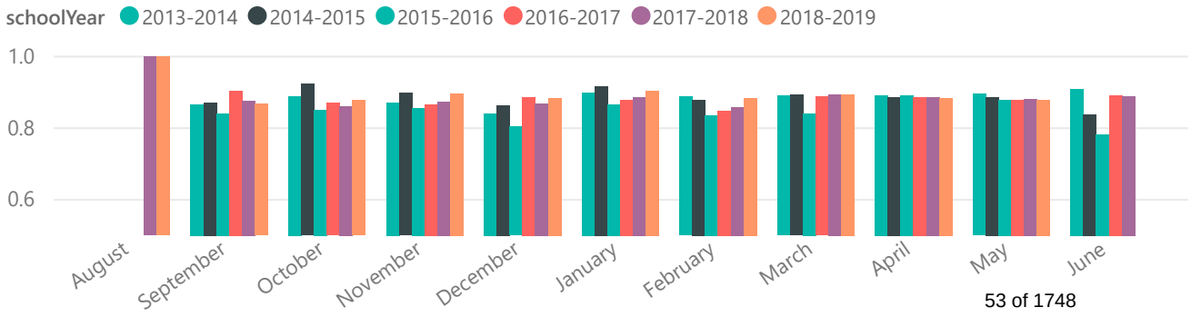
Average Total Participation



Average Total Performance



Average Total Attendance



Currently Enrolled	Total YTD Enrolled
1406	1920

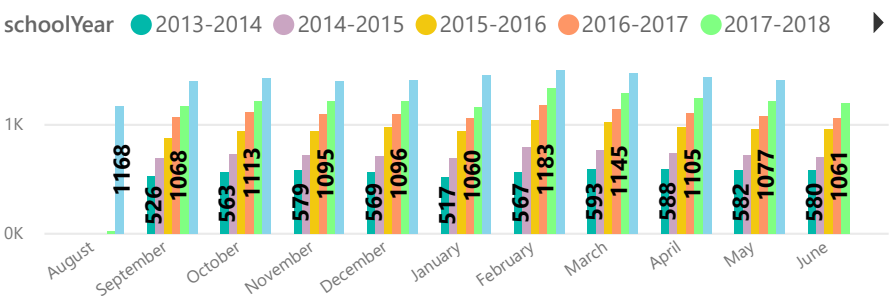
Enrollment Services Complete (Stage 4)
1966

California Connections Academy at Ripon
May 31, 2019

Current Enrollment Month-Over-Month Change
-2%

Current Enrollment Year-Over-Year Change
16%

Monthly Student Current Enrollment Comparison



Total YTD Enrollment

ReportPeriod / Withdrawal Category	SameMonthPriorYear Student Count	SameMonthPriorYear %CT Student Count	CurrentMonth Student Count	CurrentMonth %CT Student Count
Enrolled, Not Grad	1217	71%	1406	73%
Graduated	16	1%	15	1%
Prior To Engagement	103	6%	96	5%
Withdrawal During School Year	381	22%	403	21%
Total	**1717**	**100%**	**1920**	**100%**

New & Returning

ReportPeriod / New or Returning	SameMonthPriorYear Students	SameMonthPriorYear %CT Students	CurrentMonth Students	CurrentMonth %CT Students
New	710	58.53%	793	56.40%
Returning	503	41.47%	613	43.60%

Household Data

Household Data	SameMonthPriorYear	CurrentMonth
Active	1011	1190
Graduated	16	15
WD During School Year	330	345
WD Prior To Engagement	97	86

Students Per Active Household

SameMonthPriorYear	CurrentMonth
1.20	1.18

Grade Distribution

ReportPeriod / GradeDistribution	SameMonthPriorYear Students	SameMonthPriorYear %CT Students	CurrentMonth Students	CurrentMonth %CT Students
PK-2	**126**	**10%**	**148**	**11%**
PK	10	1%	5	0%
KG	44	4%	51	4%
1	39	3%	51	4%
2	33	3%	41	3%
3-5	**190**	**16%**	**165**	**12%**
3	49	4%	36	3%
4	69	6%	63	4%
5	72	6%	66	5%
6-8	**293**	**24%**	**323**	**23%**
6	75	6%	71	5%
7	97	8%	117	8%
8	121	10%	135	10%
9-12	**604**	**50%**	**770**	**55%**
9	157	13%	163	12%
10	148	12%	214	15%
11	154	13%	200	14%
12	145	12%	193	14%
Total	**1213**	**100%**	**1406**	**100%**

Withdrawal Reason

Withdrawal Reason	SameMonthPriorYear	CurrentMonth
Different/Better Schooling Option (Not related to socialization)	188	220
Getting started with the school was too difficult	3	1
Inactivity		1
Life change	52	52
Mismatch Academic	20	18
Mismatch Family Schedule	4	2
Regulation	102	99
Student wants more socialization	12	10

California Connections Academy at Ripon
May 31, 2019

Gender

Gender	SameMonthPriorYear	CurrentMonth
	1	
F	672	793
M	540	613

Primary Language

Home Language	SameMonthPriorYear	CurrentMonth
English	1067	1221
Spanish	51	76
Russian	11	11
Arabic	25	27
Urdu	4	4
Another Language	55	67

Disability

Disability	SameMonthPriorYear	CurrentMonth
Autism	29	35
Cognitive Disability	6	5
Emotionally Impaired	18	18
Hearing Impaired		2
Other		1
Other Health Impaired	33	45
Physical Disability	1	
Specific Learning Disability	46	51
Speech/Language Impaired	25	16
Traumatic Brain Injury	1	1
Visually Impaired		1

Gifted

Gifted	SameMonthPriorYear	CurrentMonth
Yes	82	79

Plan 504

Plan504	SameMonthPriorYear	CurrentMonth
504	77	83

IEP

IEP	SameMonthPriorYear	CurrentMonth
IEP	155	173

Gifted	Plan504
6%	6%

IEP	Not in Special Popula...
12%	77%

Ethnicity

Ethnicity	SameMonthPriorYear	CurrentMonth
Hispanic or Latino	328	420
Not Hispanic or Latino	885	986

Race

Race	SameMonthPriorYear	CurrentMonth
American Indian or Alaskan Native	116	145
Asian	186	220
Black/African American	214	265
Native Hawaiian or Other Pacific Islander	47	57
White	861	959

Household FARM Eligibility

HouseholdFARMEligibility	SameMonthPriorYear	CurrentMonth
Applied-Does not qualify	175	248
Family Reported-Does not qualify	272	348
Qualifies for free	314	360
Qualifies for reduced	95	109
Refused to report	198	166

Distinct Race/Ethnicity

Distinct Race/Ethnicity	SameMonthPriorYear	CurrentMonth
American Indian or Alaskan Native	20	18
Asian	106	133
Black/African American	118	151
Hispanic or Latino	328	420
Multiple Races	127	143
Native Hawaiian or Other Pacific Islander	13	19
White	501	522

Prior Schooling

Prior Schooling	SameMonthPriorYear	CurrentMonth
Charter School (Public)	77	104
Home School	78	92
No Prior School	110	112
Online (Virtual) Public School	87	96
Private/Parochial School	45	56
Public School	768	883
Prior Schooling Not Reported	48	63

California Connections Academy at Ripon
May 31, 2019

Contacts Per Week

ContactsPerWeekWithoutWebMail	SameMonthPriorYear	CurrentMonth
Met	1076	1275
Not Met	137	131

Attendance Status

AttendanceStatusAutomated	SameMonthPriorYear	CurrentMonth
Alarm	147	209
Approaching Alarm	196	201
Exempt	12	20
On Track	858	976

Average Participation

GradeDistribution	SameMonthPriorYear	CurrentMonth
PK-2	99%	96%
3-5	98%	98%
6-8	99%	99%
9-12	96%	91%
Total	**97%**	**94%**

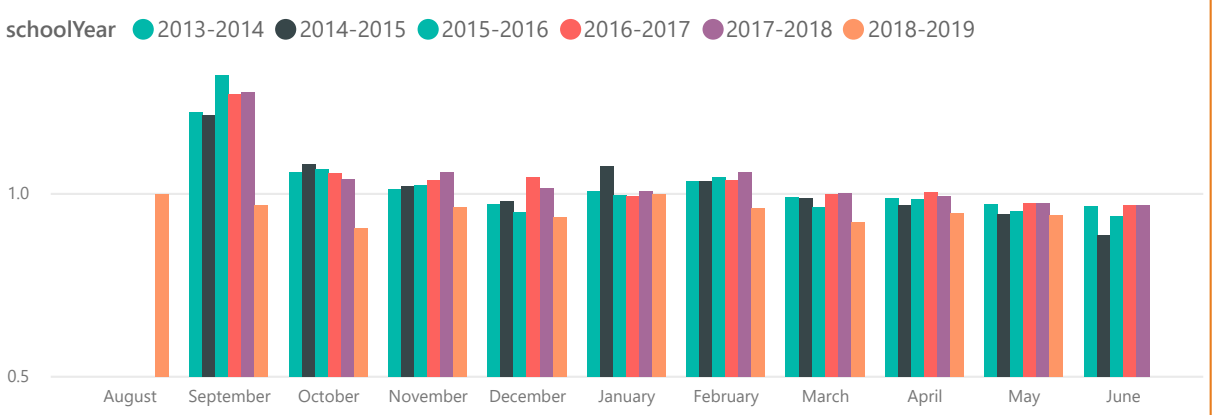
Average Performance

GradeDistribution	SameMonthPriorYear	CurrentMonth
PK-2	90%	91%
3-5	77%	80%
6-8	74%	74%
9-12	68%	69%
Total	**73%**	**74%**

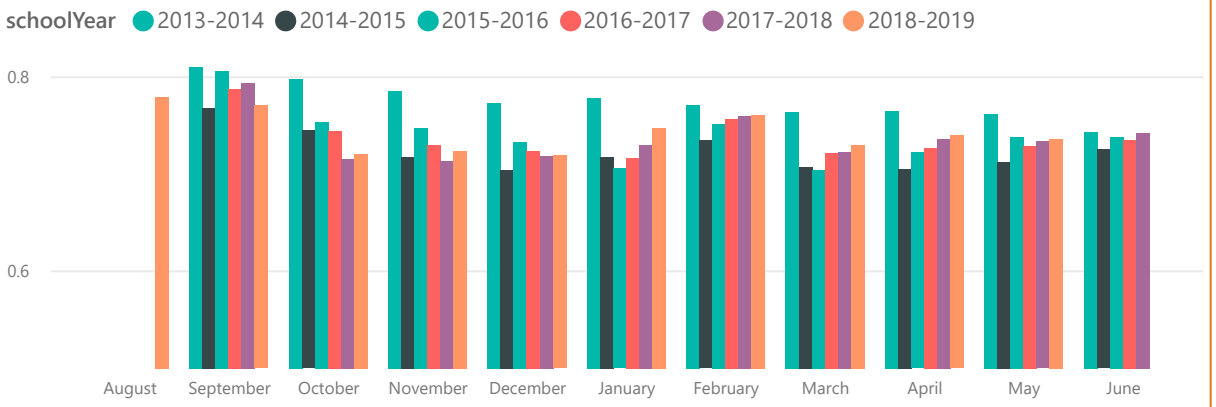
Average Attendance

GradeDistribution	SameMonthPriorYear	CurrentMonth
PK-2	94%	93%
3-5	91%	92%
6-8	91%	92%
9-12	84%	84%
Total	**88%**	**88%**

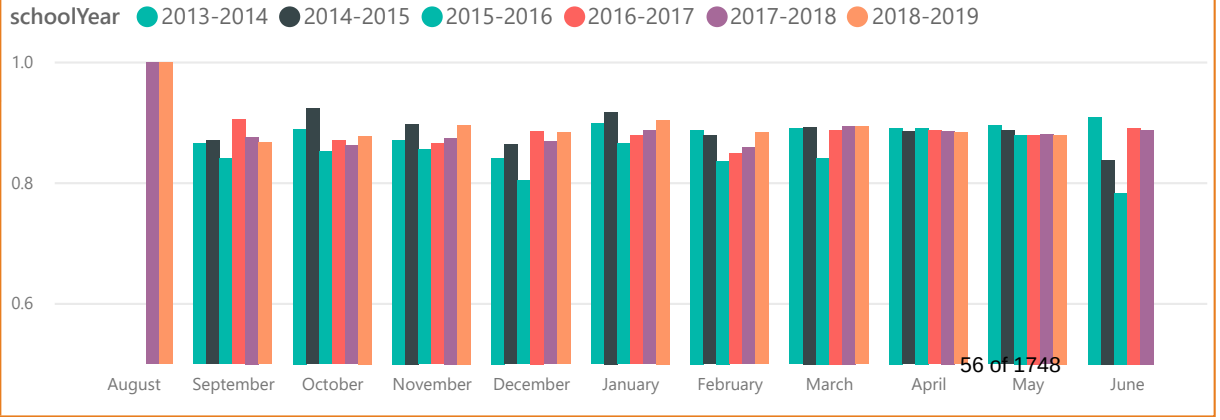
Average Total Participation



Average Total Performance



Average Total Attendance



MONTHLY SCHOOL REPORT

School & Date Selection

School

California Connections Academy @ Capistrano

Report Date

May 31, 2019

Currently Enrolled

4130

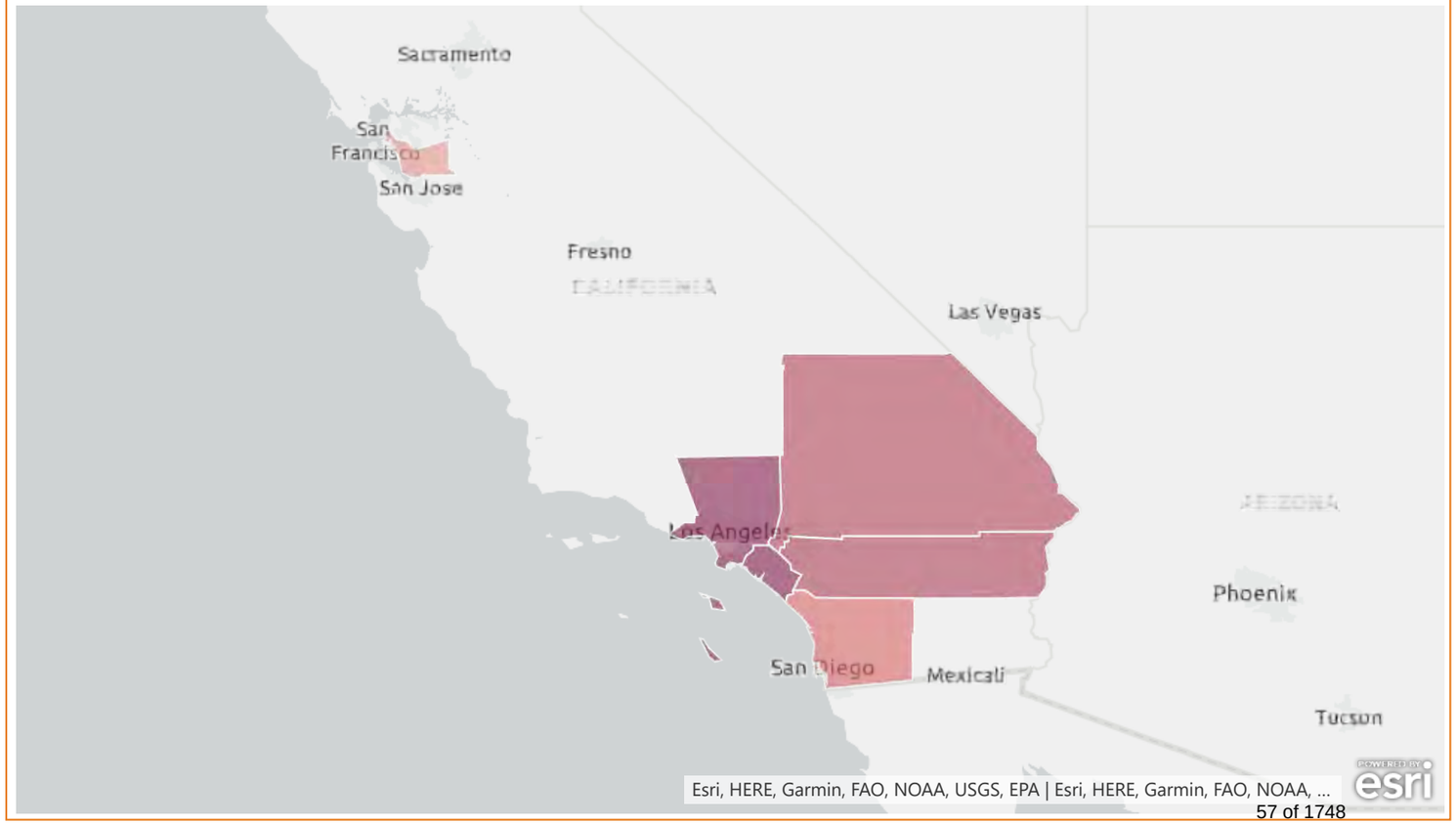
Total YTD Enrolled

5355

Enrollment Services Complete (Stage 4)

5470

Enrolled Students by County



Capistrano Connections Academy

May 31, 2019

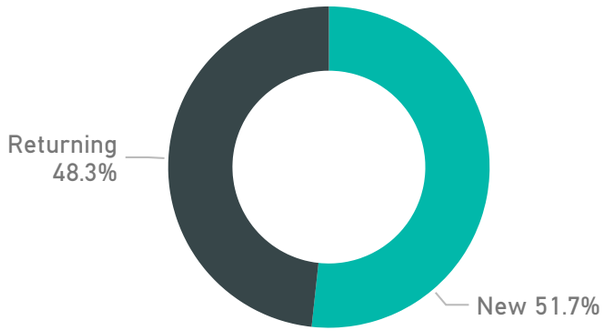
Current Enrollment Month-Over-Month Change

-2%

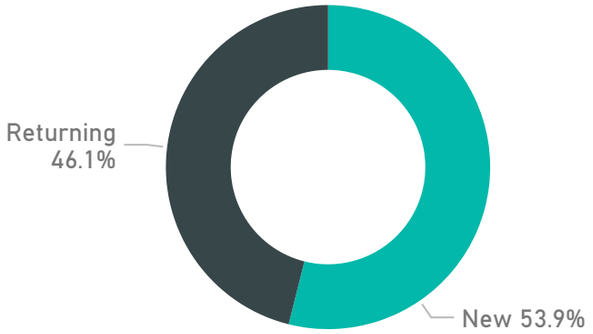
Current Enrollment Year-Over-Year Change

8%

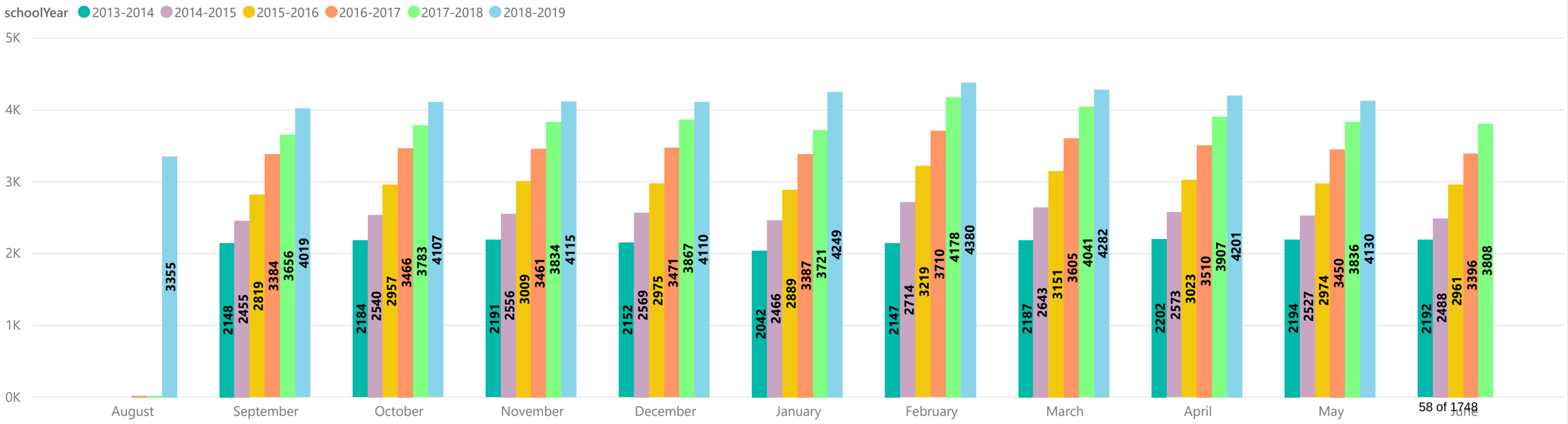
New and Returning



New and Returning Prior Year



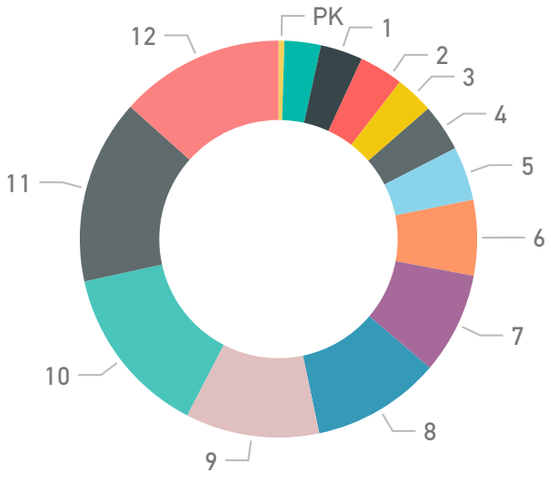
Monthly Student Current Enrollment Comparison



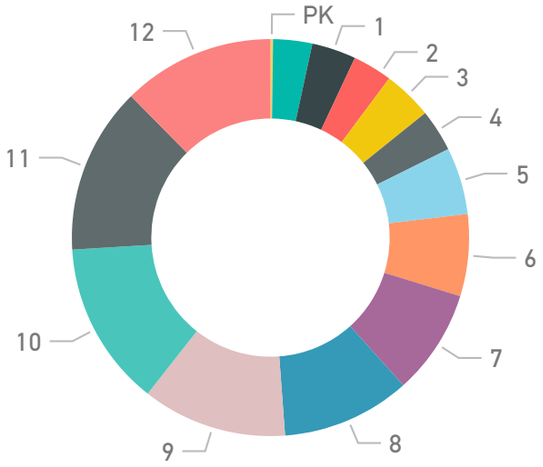
Capistrano Connections Academy

May 31, 2019

Enrolled Students by Final Grade



Enrolled Students Prior Year by Final Grade



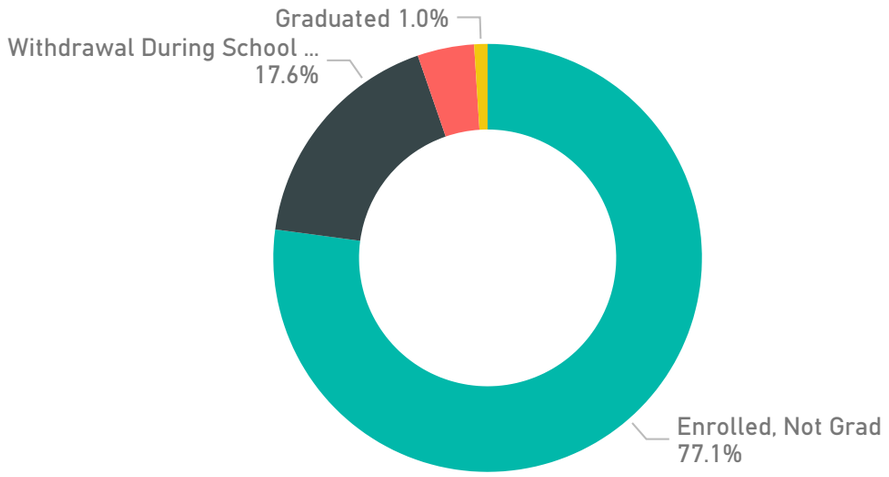
Grade Distribution

ReportPeriod	SameMonthPriorYear		PriorEOY		LastMonth		CurrentMonth	
GradeDistribution	Students	%CT Students	Students	%CT Students	Students	%CT Students	Students	%CT Students
PK-2	**391**	**10%**	**389**	**10%**	**442**	**11%**	**432**	**10%**
PK	8	0%	8	0%	21	0%	20	0%
KG	122	3%	122	3%	124	3%	122	3%
1	138	4%	138	4%	146	3%	142	3%
2	123	3%	121	3%	151	4%	148	4%
3-5	**495**	**13%**	**493**	**13%**	**479**	**11%**	**469**	**11%**
3	154	4%	154	4%	129	3%	129	3%
4	132	3%	130	3%	166	4%	159	4%
5	209	5%	209	5%	184	4%	181	4%
6-8	**987**	**26%**	**984**	**26%**	**1040**	**25%**	**1028**	**25%**
6	256	7%	255	7%	261	6%	254	6%
7	329	9%	329	9%	342	8%	341	8%
8	402	10%	400	11%	437	10%	433	10%
9-12	**1963**	**51%**	**1942**	**51%**	**2240**	**53%**	**2201**	**53%**
9	452	12%	449	12%	458	11%	450	11%
10	515	13%	508	13%	588	14%	577	14%
11	521	14%	515	14%	632	15%	621	15%
12	475	12%	470	12%	562	13%	553	13%
Total	**3836**	**100%**	**3808**	**100%**	**4201**	**100%**	**4130**	**100%**

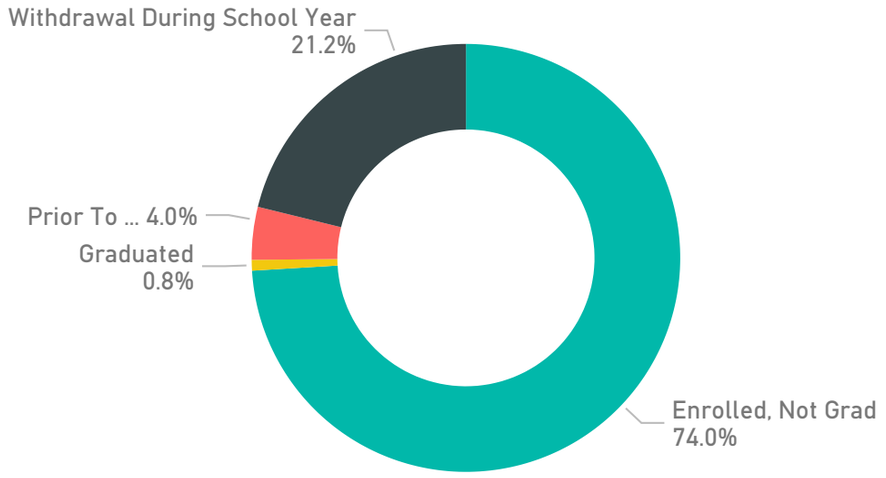
Capistrano Connections Academy

May 31, 2019

Total YTD Enrollment by Withdrawal Category



Total YTD Enrollment Prior Year by Withdrawal Category



Total YTD Enrollment

ReportPeriod	SameMonthPriorYear		PriorEOY		LastMonth		CurrentMonth	
Withdrawal Category	Student Count	%CT Student Count	Student Count	%CT Student Count	Student Count	%CT Student Count	Student Count	%CT Student Count
Enrolled, Not Grad	3846	74%	3818	74%	4201	78%	4130	77%
Graduated	42	1%	42	1%	51	1%	54	1%
Prior To Engagement	207	4%	207	4%	224	4%	229	4%
Withdrawal During School Year	1099	21%	1127	22%	879	16%	942	18%
Total	**5194**	**100%**	**5194**	**100%**	**5355**	**100%**	**5355**	**100%**

Enrollment Services Complete (Stage 4)

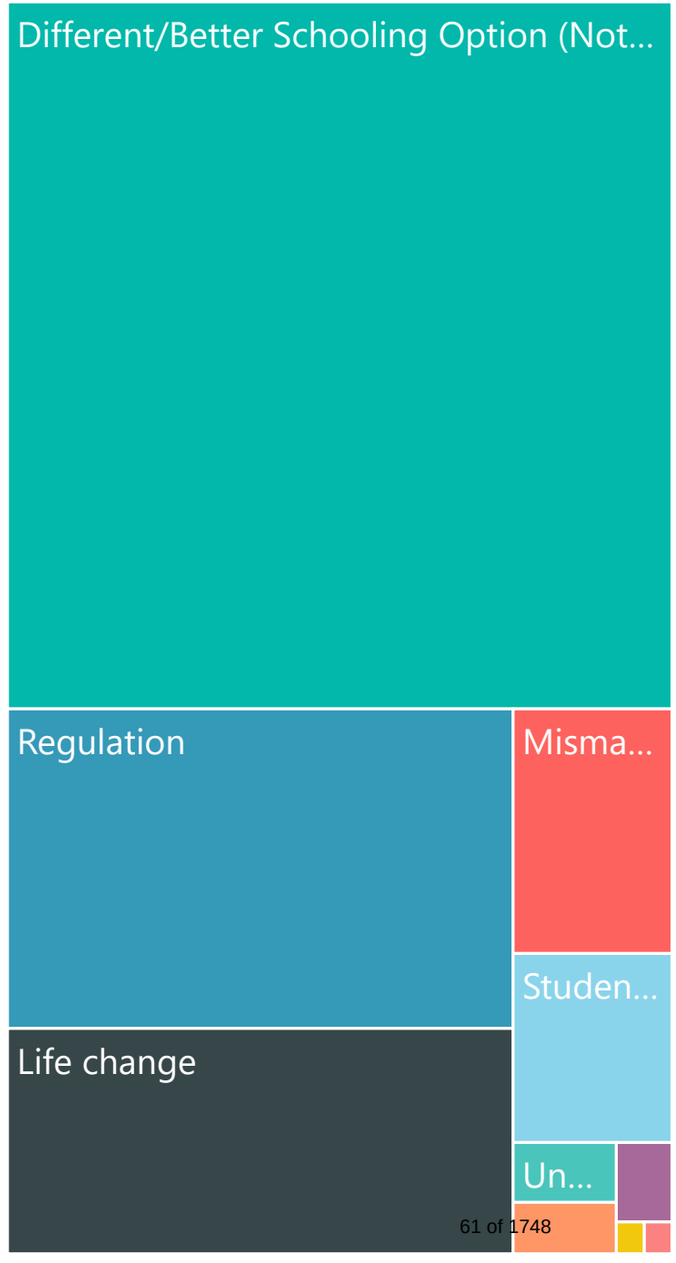
5470

Capistrano Connections Academy

May 31, 2019

Withdrawal Reason

Withdrawal Reason	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Deceased			1	1
Different/Better Schooling Option (Not related to socialization)	588	593	511	532
Getting started with the school was too difficult	16	16	5	5
Inactivity				1
Life change	155	155	119	129
Mismatch Academic	61	61	43	44
Mismatch Family Schedule	7	7	5	6
Regulation	221	244	156	183
Student wants more socialization	40	40	33	34
Unhappy with the school (teachers, leadership)	11	11	6	7



Capistrano Connections Academy

May 31, 2019

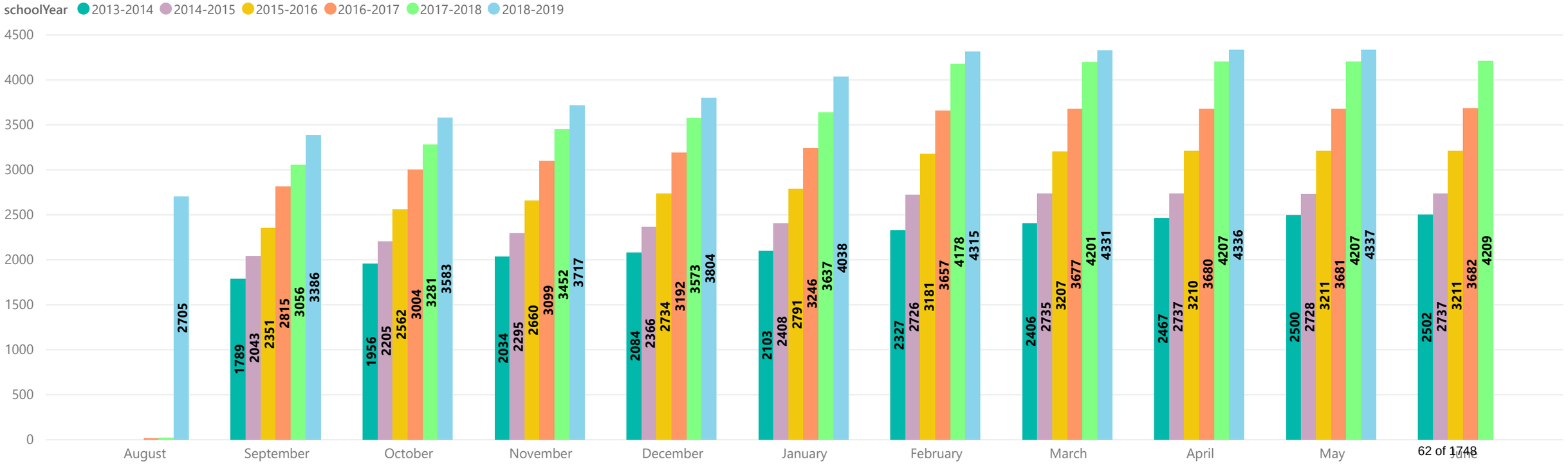
Household Data

Household Data	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Active	3149	3128	3430	3372
Graduated	43	43	51	54
WD During School Year	919	940	729	785
WD Prior To Engagement	192	192	210	215

Students Per Active Household

SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
1.22	1.22	1.22	1.22

Monthly Total Households



Capistrano Connections Academy

May 31, 2019

Ethnicity

Ethnicity	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Hispanic or Latino	1349	1334	1479	1452
Not Hispanic or Latino	2487	2474	2722	2678

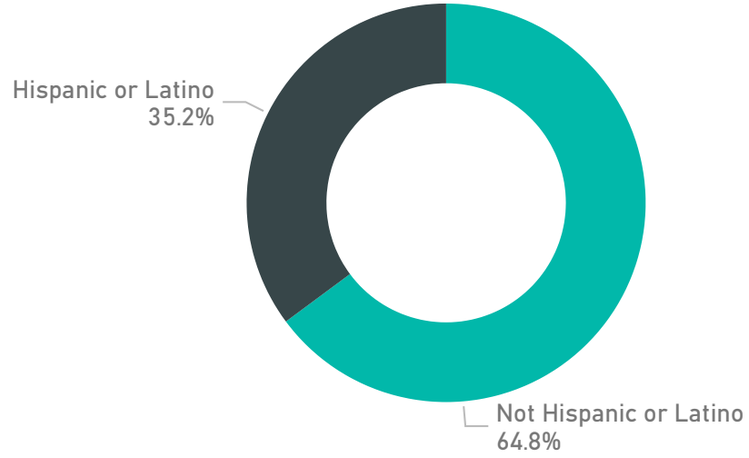
Race

Race	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
American Indian or Alaskan Native	289	286	292	283
Asian	429	425	476	469
Black/African American	714	712	856	843
Native Hawaiian or Other Pacific Islander	118	115	126	125
White	2781	2761	2996	2943

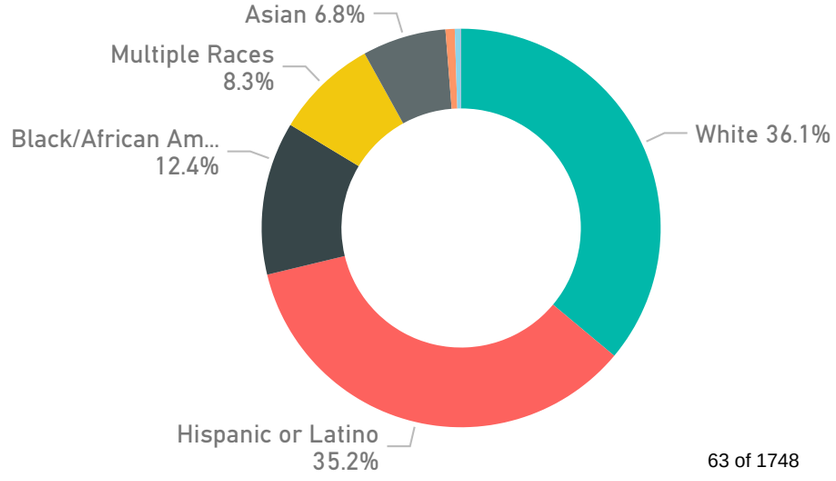
Distinct Race/Ethnicity

Distinct Race/Ethnicity	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
American Indian or Alaskan Native	21	21	21	20
Asian	254	253	283	280
Black/African American	436	435	521	513
Hispanic or Latino	1349	1334	1479	1452
Multiple Races	320	317	351	343
Native Hawaiian or Other Pacific Islander	37	36	31	31
Not Indicated	1	1	1	1
White	1418	1411	1514	1490

Enrolled Students by Ethnicity



Enrolled Students by Distinct Race/Ethnicity



Capistrano Connections Academy

May 31, 2019

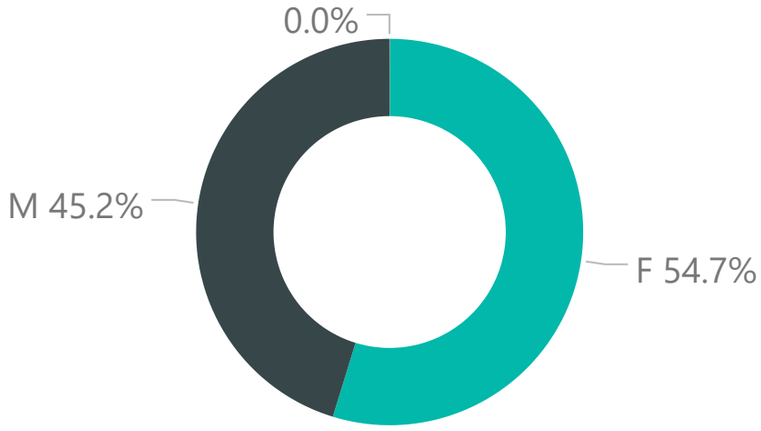
Gender

Gender	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
	1	1	1	1
F	2124	2109	2305	2261
M	1711	1698	1895	1868

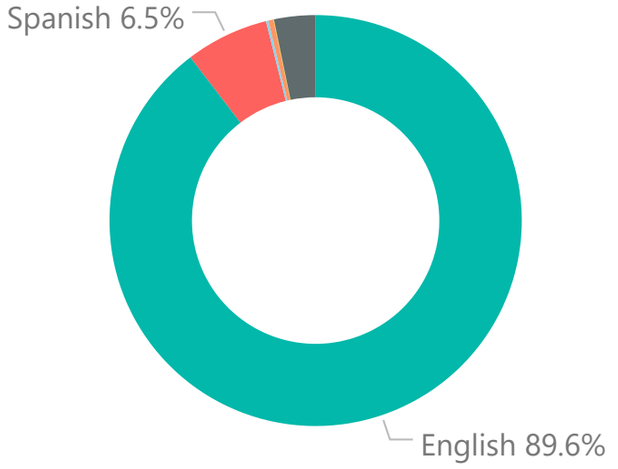
Primary Language

Home Language	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
English	3465	3439	3764	3701
Spanish	229	229	274	269
Russian	6	6	8	8
Arabic	6	6	16	16
Urdu	1	1	2	2
Another Language	126	124	136	134
No Language Reported	3	3	1	

Enrolled Students by Gender



Enrolled Students by Language

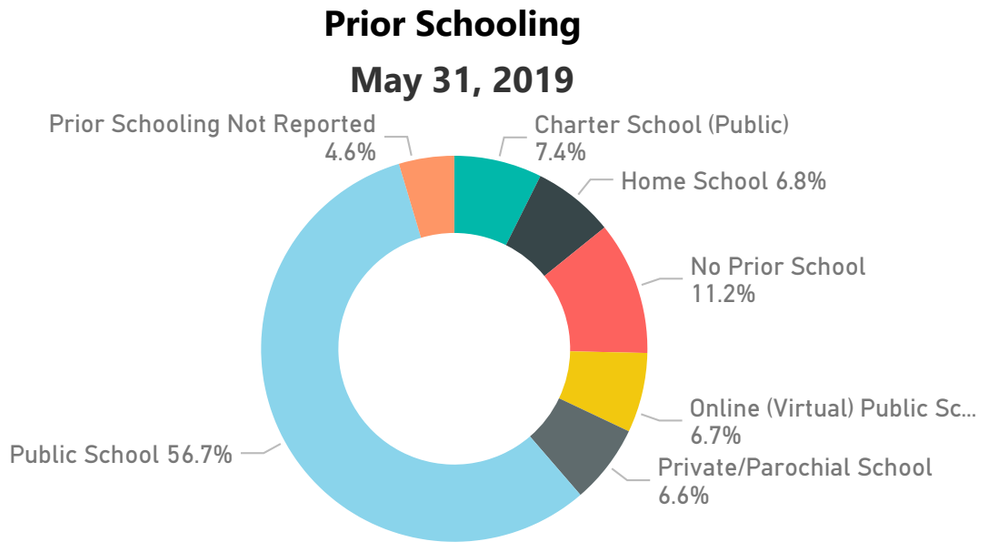


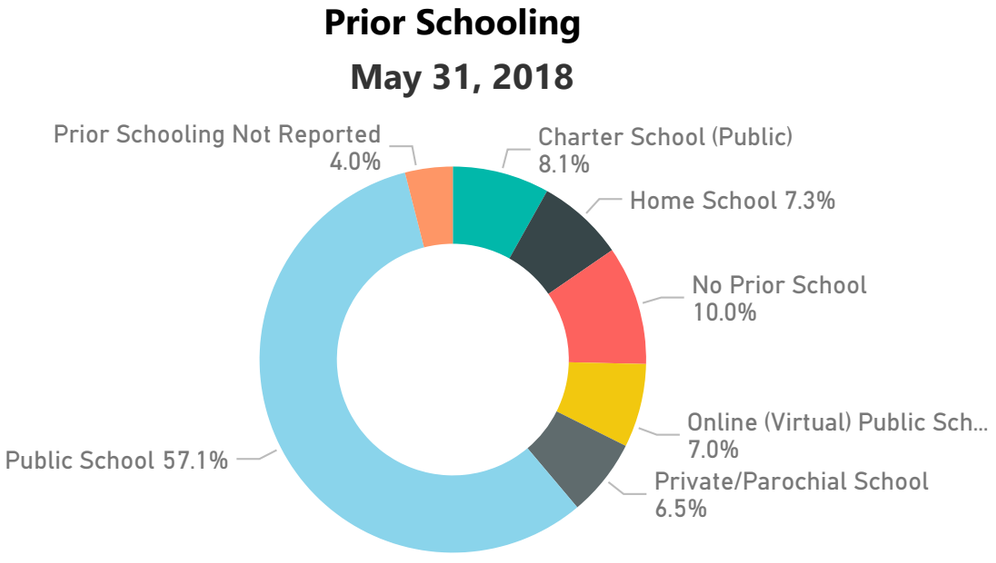
Capistrano Connections Academy

May 31, 2019

Prior Schooling

Prior Schooling	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Charter School (Public)	311	309	307	304
Home School	280	278	288	282
No Prior School	382	380	470	461
Online (Virtual) Public School	269	269	281	276
Private/Parochial School	249	249	275	274
Public School	2192	2170	2387	2342
Prior Schooling Not Reported	153	153	193	191



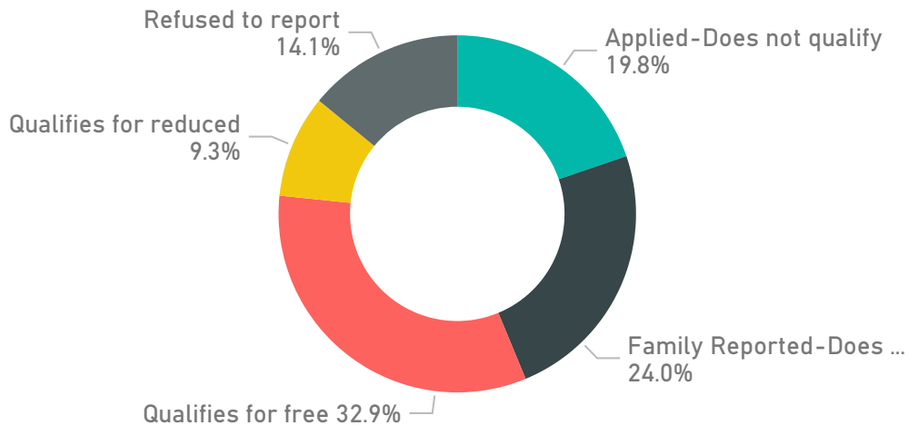


Capistrano Connections Academy

May 31, 2019

FARM Eligibility

May 31, 2019

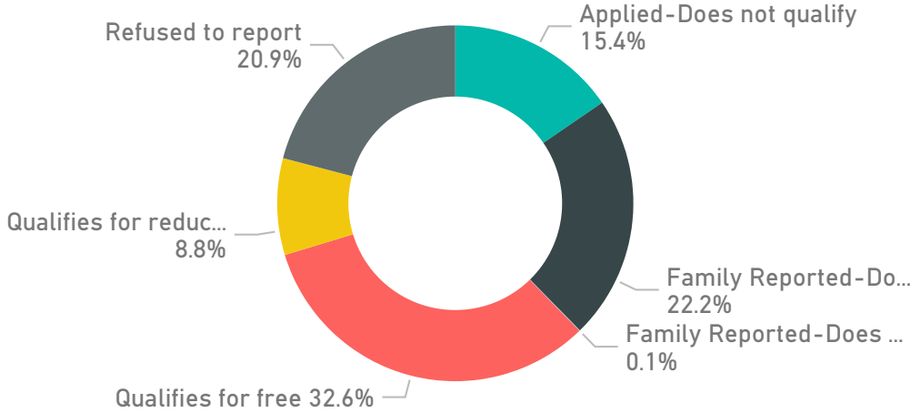


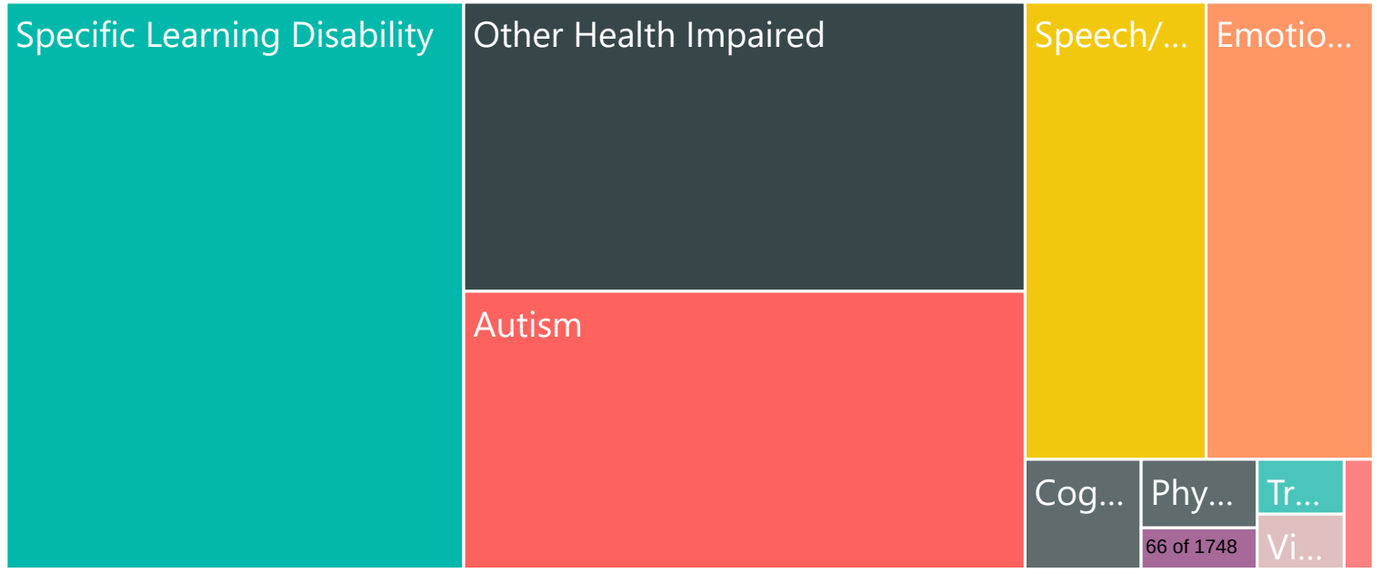
Disability

Disability	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
Autism	81	81	100	98
Cognitive Disability	8	8	7	8
Emotionally Impaired	49	51	50	48
Hearing Impaired	4	4	3	3
Multiple Disabilities			2	2
Other Health Impaired	99	99	105	102
Physical Disability	4	4	5	5
Specific Learning Disability	139	141	158	163
Speech/Language Impaired	58	57	51	52
Traumatic Brain Injury	2	2	3	3
Visually Impaired	2	2	3	3

FARM Eligibility

May 31, 2018

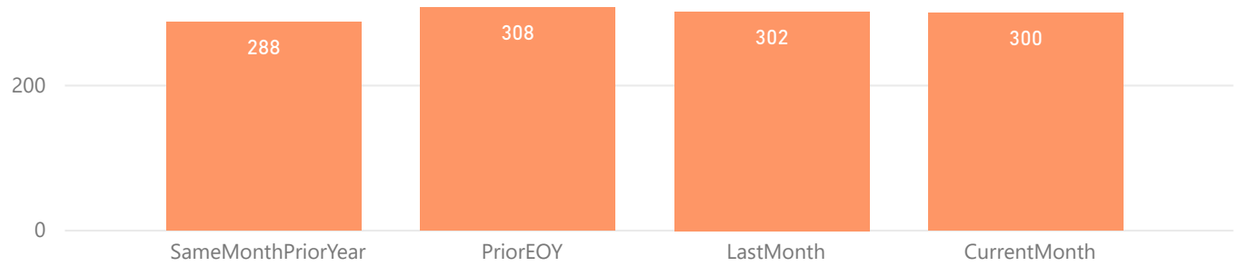




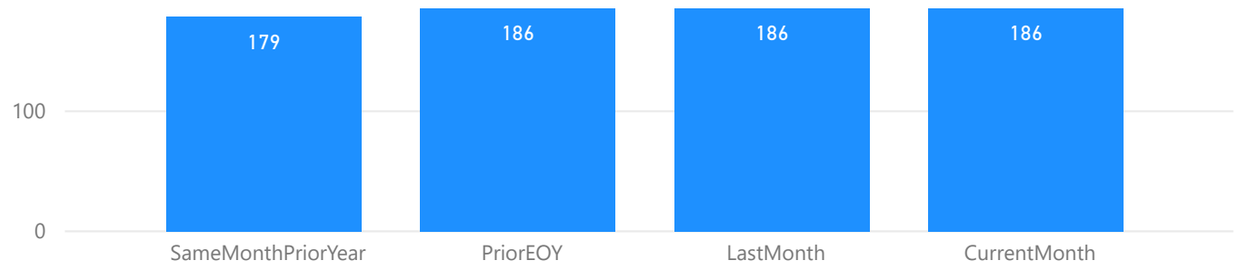
Capistrano Connections Academy

May 31, 2019

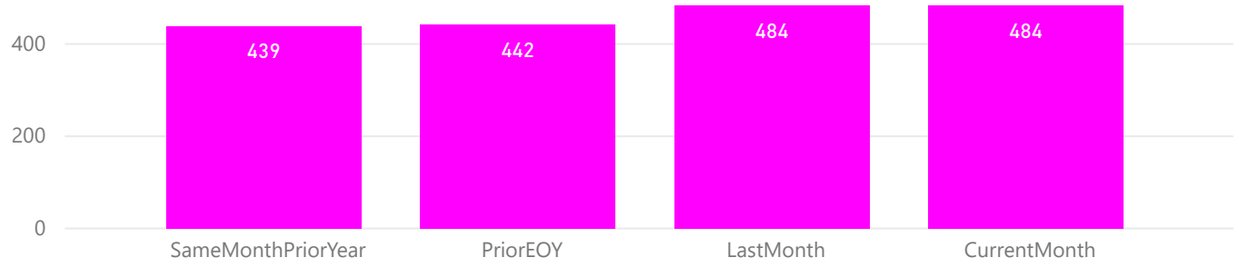
Gifted



Plan504



IEP



Currently Enrolled

4130

Gifted

7%

Plan504

5%

IEP

12%

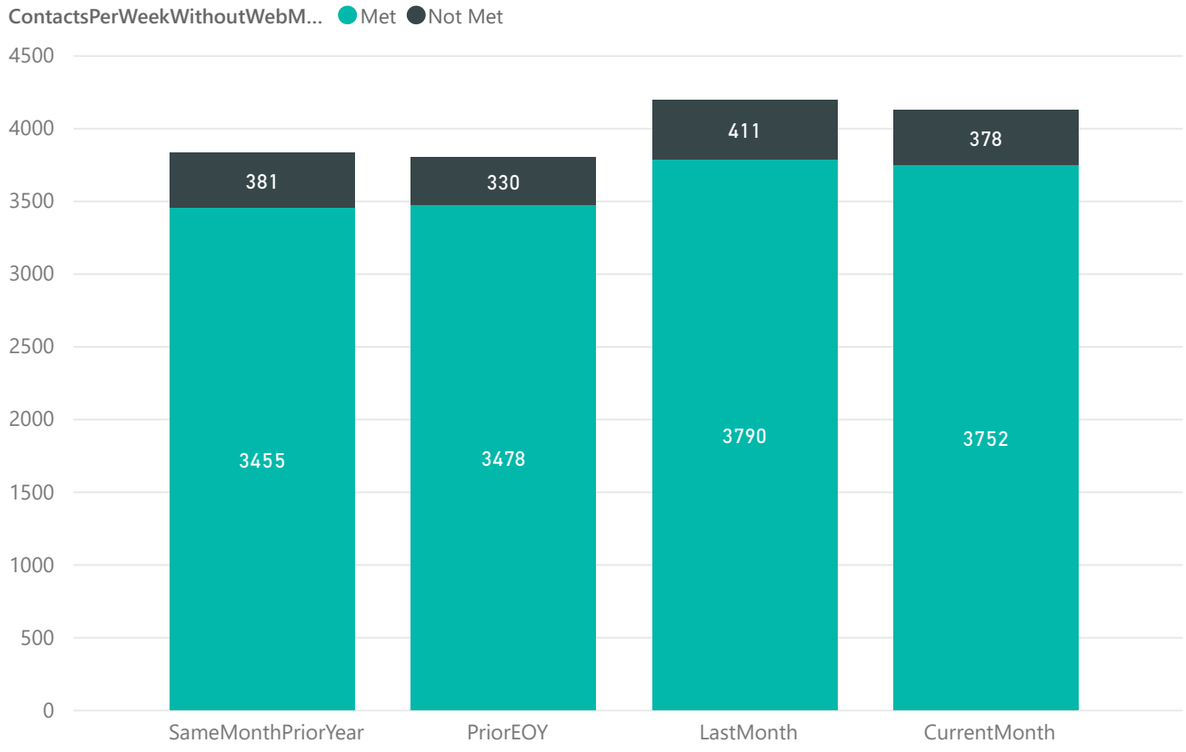
Not in Special Population

77%

Capistrano Connections Academy

May 31, 2019

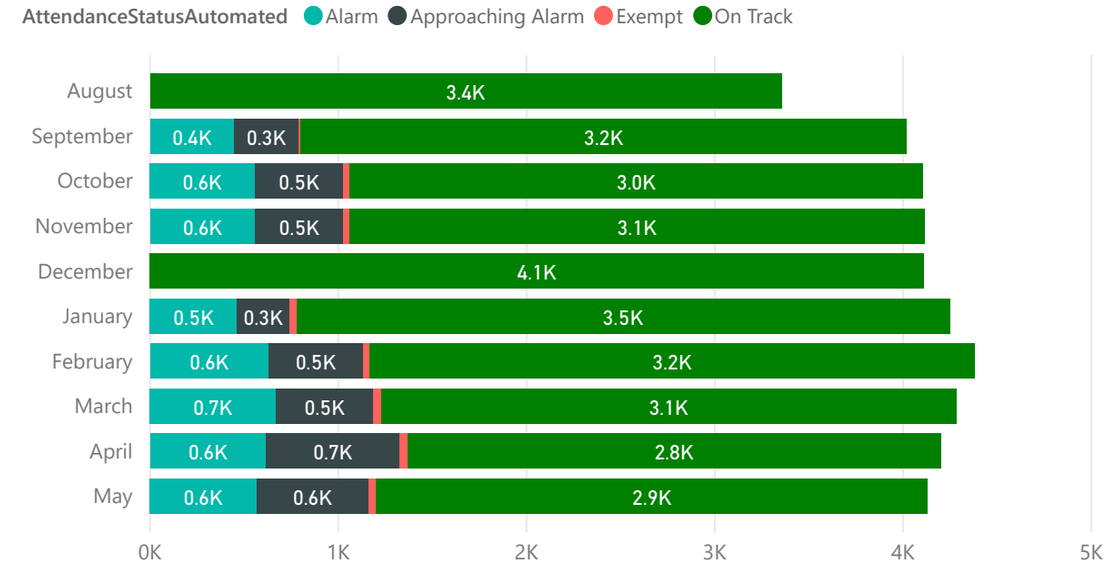
Contacts Per Week



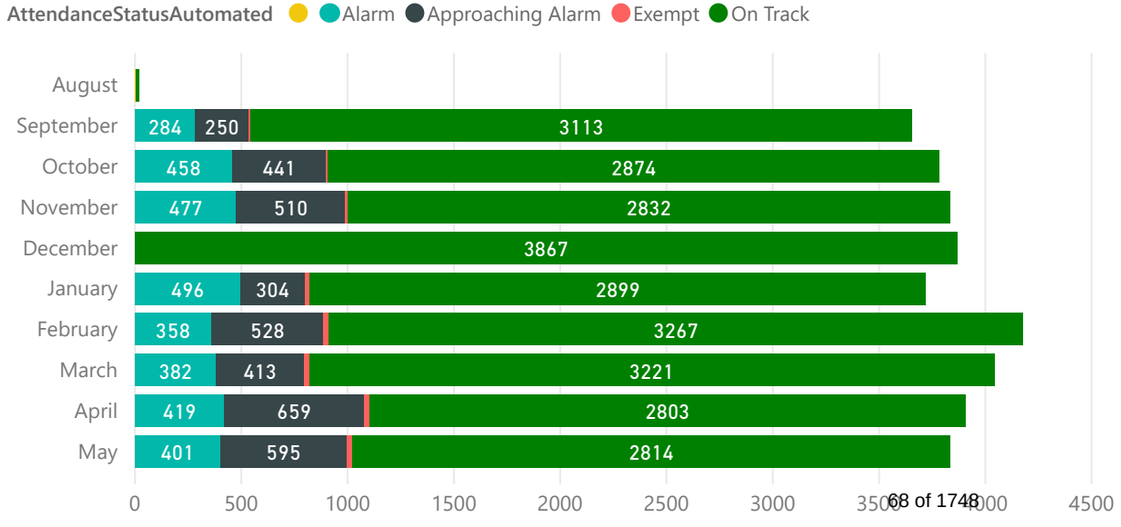
Currently Enrolled

4130

School Year: 2018-2019



School Year: 2017-2018



Capistrano Connections Academy

May 31, 2019

Average Participation

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	98%	98%	96%	96%
3-5	99%	99%	101%	97%
6-8	101%	100%	100%	99%
9-12	97%	97%	92%	93%
Total	**98%**	**98%**	**96%**	**95%**

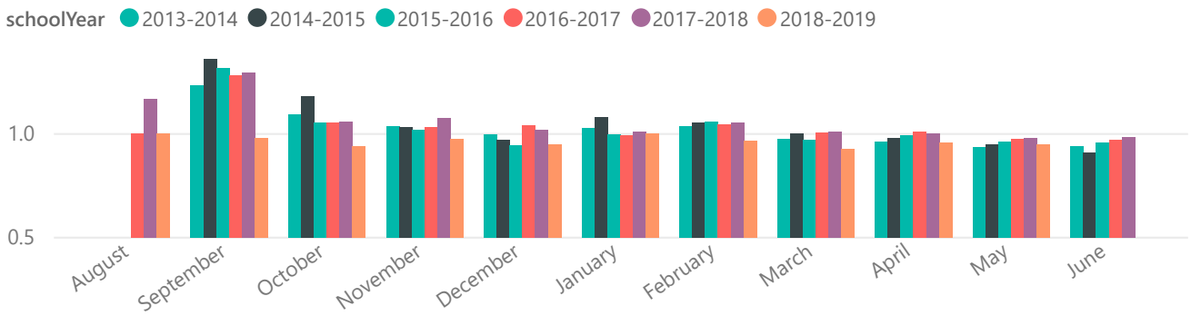
Average Performance

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	90%	88%	90%	90%
3-5	79%	79%	77%	77%
6-8	74%	75%	76%	76%
9-12	72%	75%	73%	72%
Total	**75%**	**77%**	**76%**	**76%**

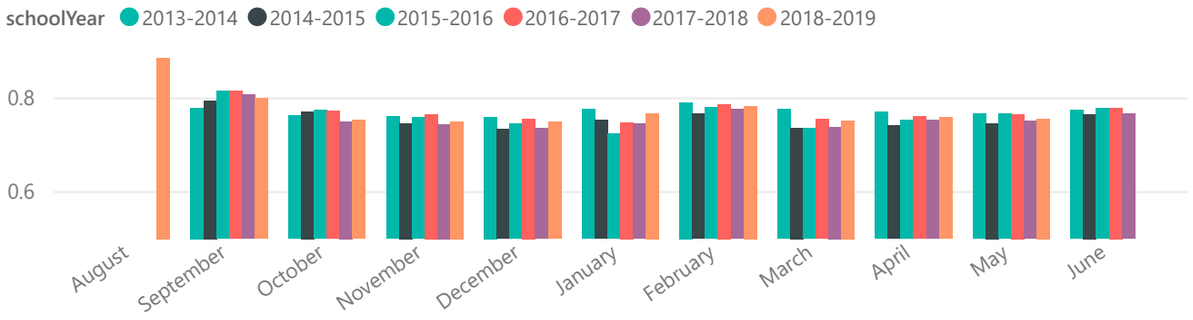
Average Attendance

GradeDistribution	SameMonthPriorYear	PriorEOY	LastMonth	CurrentMonth
PK-2	93%	94%	93%	93%
3-5	92%	93%	94%	93%
6-8	92%	93%	93%	93%
9-12	87%	88%	86%	86%
Total	**89%**	**90%**	**89%**	**89%**

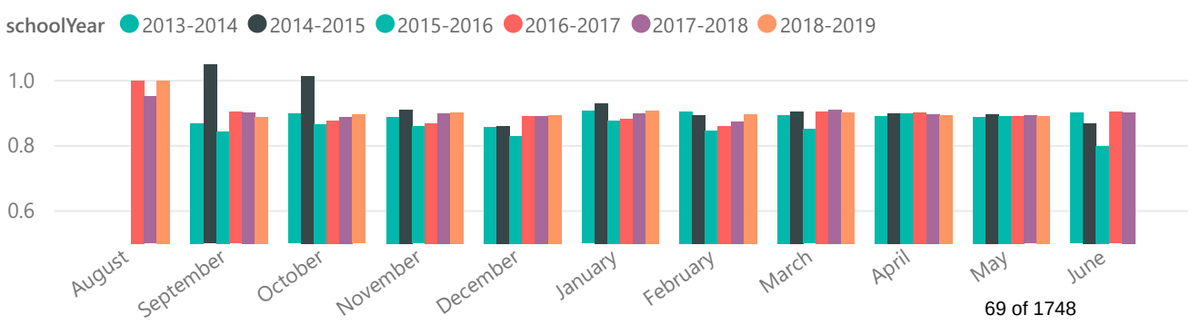
Average Total Participation



Average Total Performance



Average Total Attendance



Currently Enrolled	Total YTD Enrolled
4130	5355

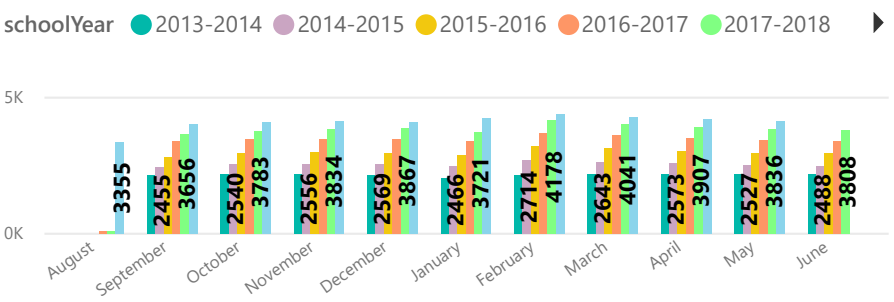
Enrollment Services Complete (Stage 4)
5470

Capistrano Connections Academy
May 31, 2019

Current Enrollment Month-Over-Month Change
-2%

Current Enrollment Year-Over-Year Change
8%

Monthly Student Current Enrollment Comparison



Total YTD Enrollment

ReportPeriod / Withdrawal Category	SameMonthPriorYear Student Count	SameMonthPriorYear %CT Student Count	CurrentMonth Student Count	CurrentMonth %CT Student Count
Enrolled, Not Grad	3846	74%	4130	77%
Graduated	42	1%	54	1%
Prior To Engagement	207	4%	229	4%
Withdrawal During School Year	1099	21%	942	18%
Total	**5194**	**100%**	**5355**	**100%**

New & Returning

ReportPeriod / New or Returning	SameMonthPriorYear Students	SameMonthPriorYear %CT Students	CurrentMonth Students	CurrentMonth %CT Students
New	2068	53.91%	2136	51.72%
Returning	1768	46.09%	1994	48.28%

Household Data

Household Data	SameMonthPriorYear	CurrentMonth
Active	3149	3372
Graduated	43	54
WD During School Year	919	785
WD Prior To Engagement	192	215

Students Per Active Household

SameMonthPriorYear	CurrentMonth
1.22	1.22

Grade Distribution

ReportPeriod / GradeDistribution	SameMonthPriorYear Students	SameMonthPriorYear %CT Students	CurrentMonth Students	CurrentMonth %CT Students
PK-2	**391**	**10%**	**432**	**10%**
PK	8	0%	20	0%
KG	122	3%	122	3%
1	138	4%	142	3%
2	123	3%	148	4%
3-5	**495**	**13%**	**469**	**11%**
3	154	4%	129	3%
4	132	3%	159	4%
5	209	5%	181	4%
6-8	**987**	**26%**	**1028**	**25%**
6	256	7%	254	6%
7	329	9%	341	8%
8	402	10%	433	10%
9-12	**1963**	**51%**	**2201**	**53%**
9	452	12%	450	11%
10	515	13%	577	14%
11	521	14%	621	15%
12	475	12%	553	13%
Total	**3836**	**100%**	**4130**	**100%**

Withdrawal Reason

Withdrawal Reason	SameMonthPriorYear	CurrentMonth
Deceased		1
Different/Better Schooling Option (Not related to socialization)	588	532
Getting started with the school was too difficult	16	5
Inactivity		1
Life change	155	129
Mismatch Academic	61	44
Mismatch Family Schedule	7	6
Regulation	221	183
Student wants more socialization	40	34
Unhappy with the school (teachers, leadership)	11	7

Capistrano Connections Academy
May 31, 2019

Gender

Gender	SameMonthPriorYear	CurrentMonth
	1	1
F	2124	2261
M	1711	1868

Primary Language

Home Language	SameMonthPriorYear	CurrentMonth
English	3465	3701
Spanish	229	269
Russian	6	8
Arabic	6	16
Urdu	1	2
Another Language	126	134
No Language Reported	3	

Disability

Disability	SameMonthPriorYear	CurrentMonth
Autism	81	98
Cognitive Disability	8	8
Emotionally Impaired	49	48
Hearing Impaired	4	3
Multiple Disabilities		2
Other Health Impaired	99	102
Physical Disability	4	5
Specific Learning Disability	139	163
Speech/Language Impaired	58	52
Traumatic Brain Injury	2	3
Visually Impaired	2	3

Gifted

Gifted	SameMonthPriorYear	CurrentMonth
Yes	288	300

Plan 504

Plan504	SameMonthPriorYear	CurrentMonth
504	179	186

IEP

IEP	SameMonthPriorYear	CurrentMonth
IEP	439	484

Gifted	Plan504
7%	5%

IEP	Not in Special Popula...
12%	77%

Ethnicity

Ethnicity	SameMonthPriorYear	CurrentMonth
Hispanic or Latino	1349	1452
Not Hispanic or Latino	2487	2678

Race

Race	SameMonthPriorYear	CurrentMonth
American Indian or Alaskan Native	289	283
Asian	429	469
Black/African American	714	843
Native Hawaiian or Other Pacific Islander	118	125
White	2781	2943

Household FARM Eligibility

HouseholdFARMEligibility	SameMonthPriorYear	CurrentMonth
Applied-Does not qualify	519	723
Family Reported-Does not qualify	764	905
Family Reported-Does not qualify,Refused to report	2	
Qualifies for free	1074	1149
Qualifies for reduced	287	326
Refused to report	744	540

Distinct Race/Ethnicity

Distinct Race/Ethnicity	SameMonthPriorYear	CurrentMonth
American Indian or Alaskan Native	21	20
Asian	254	280
Black/African American	436	513
Hispanic or Latino	1349	1452
Multiple Races	320	343
Native Hawaiian or Other Pacific Islander	37	31
Not Indicated	1	1
White	1418	1490

Prior Schooling

Prior Schooling	SameMonthPriorYear	CurrentMonth
Charter School (Public)	311	304
Home School	280	282
No Prior School	382	461
Online (Virtual) Public School	269	276
Private/Parochial School	249	274
Public School	2192	2342
Prior Schooling Not Reported	153	191

Capistrano Connections Academy
May 31, 2019

Contacts Per Week

ContactsPerWeekWithoutWebMail	SameMonthPriorYear	CurrentMonth
Met	3455	3752
Not Met	381	378

Attendance Status

AttendanceStatusAutomated	SameMonthPriorYear	CurrentMonth
Alarm	401	566
Approaching Alarm	595	596
Exempt	26	41
On Track	2814	2927

Average Participation

GradeDistribution	SameMonthPriorYear	CurrentMonth
PK-2	98%	96%
3-5	99%	97%
6-8	101%	99%
9-12	97%	93%
Total	**98%**	**95%**

Average Performance

GradeDistribution	SameMonthPriorYear	CurrentMonth
PK-2	90%	90%
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Average Attendance

GradeDistribution	SameMonthPriorYear	CurrentMonth
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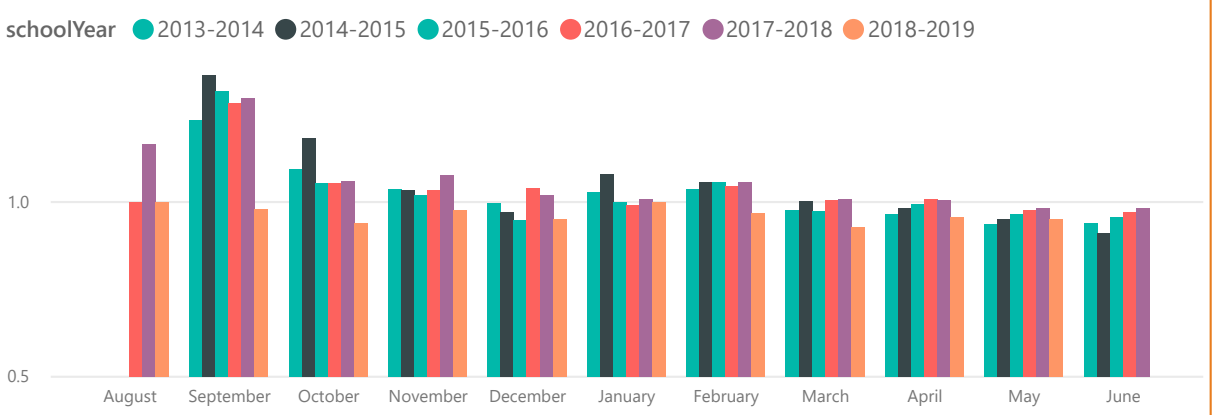
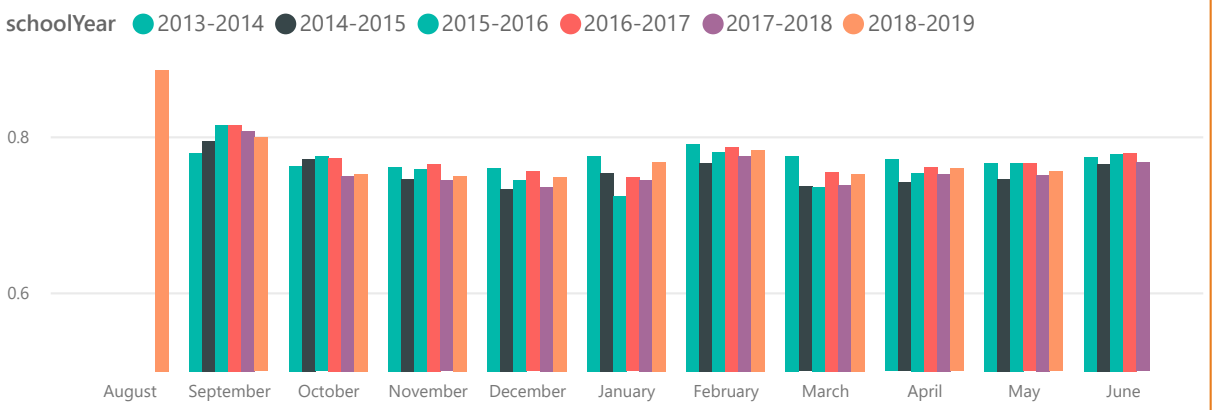
6-8	92%	93%
9-12	87%	86%
Total	**89%**	**89%**

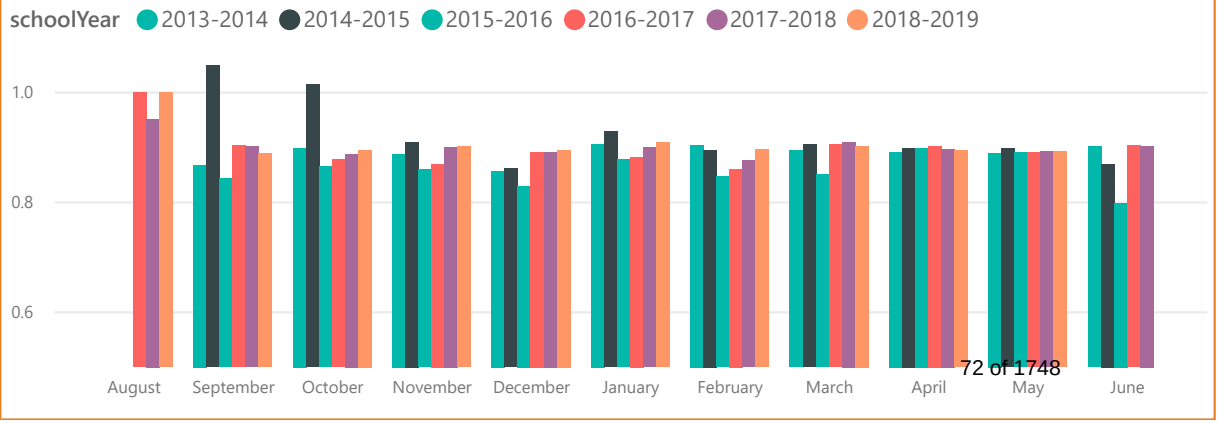
Average Total Participation



Average Total Performance



Average Total Attendance



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To the Board and Management of
California Online Public School

We are engaged to audit the financial statements of California Online Public School as of and for the year ended June 30, 2019. Professional standards require that we communicate to you the following information related to our audit. We ask that if you have any questions or need clarification you email either Wade.McMullen@claconnect.com or Derrick.Debruyne@claconnect.com , since a two-way dialogue can provide valuable information for the audit process.

Timelines and Deadlines

Audit reports must be filed with the CDE, the State Controller's Office (SCO), the local County Superintendent of Schools, and, if applicable, the chartering entity, by **December 15th** of each year.

We request that basic financial information **(trial balance and general ledger as of June 30, 2019 and general ledger for the next fiscal year)** be transmitted to us no later than **October 1st**.

In order to file the report on or before the December 15 state deadline, **all audit information requests made prior to October 25th should be received no later than October 31st**. This will allow us the time needed to complete the audit and submit our working-papers to our national assurance quality control team.

If a *significant amount* of the audit information requests are not received by the specified date, we will send a letter to Board and Management specifying the extent of outstanding information and possibly recommend notifying California Online Public School's authorizer that an audit report filing extension to **January 15th** is needed. The decision to apply for this extension is solely the responsibility of California Online Public School's Board and Management.

Our responsibility under Auditing Standards Generally Accepted in the United States of America

Our responsibilities, as described by professional standards, are as follows:

- Forming and expressing an opinion about whether the financial statements prepared by management with your oversight are fairly presented, in all material respects, in conformity with accounting principles generally accepted in the United States of America.

- Considering, as part of planning and performing our audit, the entity's internal control over financial reporting in order to determine our auditing procedures for the purpose of expressing our opinion on the financial statements and not to provide assurance on the internal control over financial reporting.

- Planning and performing the audit to obtain reasonable, rather than absolute, assurance about whether the financial statements as a whole are free from material misstatement.

- Performing, as part of obtaining reasonable assurance about whether the entity's financial statements are free of material misstatement, tests of the entity's compliance with certain provisions of laws, regulations, contracts, and grants, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions is not an objective of our audit.

- Communicating significant matters related to the financial statement audit that are, in our professional judgment, relevant to your responsibilities in overseeing the financial reporting process. However, we are not required to design procedures specifically to identify such matters.

- Communicating matters required by law, regulation, agreement, or other requirements.

- Communicating any matters relevant to compliance with the *California State K-12 Audit Guide*.

Our audit of the financial statements does not relieve you or management of your responsibilities.

We gave significant consideration to assisting management with the preparation of the financial statements to be provided, which may reasonably be thought to bear on independence, in reaching the conclusion that independence has not been impaired.

Our responsibility for other supplementary information accompanying the financial statements, as described by professional standards, is to evaluate the presentation of the supplementary information in relation to the financial statements as a whole and to report on whether the supplementary information is fairly stated, in all material respects, in relation to the financial statements as a whole. We will make certain inquiries of management and evaluate the form, content, and methods of preparing the information to determine whether the information complies with accounting principles generally accepted in the United States of America, the method of preparing it has not changed from the prior period, and the information is appropriate and complete in relation to our audit of the financial statements. We will compare and reconcile the supplementary information to the underlying accounting records used to prepare the financial statements or to the financial statements themselves.

Our auditors' opinion, the audited financial statements, and the notes to financial statements should only be used in their entirety. Inclusion of the audited financial statements in a document you prepare, such as an annual report, should be done only with our prior approval and review of the document. Our responsibility for other information in documents containing the entity's financial statements and our auditors' report does not extend beyond the financial information identified in the report. We have no responsibility for determining whether such other information is properly stated and do not have an obligation to perform any procedures to corroborate other information contained in such documents. We are required by professional standards to read the other information in order to identify material inconsistencies between the audited financial statements and the other information because the credibility of the audited financial statements and our report may be undermined by material inconsistencies between the audited financial statements and other information.

Planned scope and timing of the audit

An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements; therefore, our audit will involve judgment about the number of transactions to be examined and the areas to be tested.

Our audit of the financial statements will include obtaining an understanding of the entity and its environment, including internal control, sufficient to assess the risks of material misstatement of the financial statements and to design the nature, timing, and extent of further audit procedures. Material misstatements may result from (1) errors, (2) fraudulent financial reporting, (3) misappropriation of assets, or (4) violations of laws or governmental regulations that are attributable to the entity or to acts by management or employees acting on behalf of the entity. We will generally communicate our significant findings at the conclusion of the audit. However, some matters may be communicated sooner, particularly if significant difficulties are encountered

during the audit where assistance is needed to overcome the difficulties or if the difficulties may lead to a modified opinion. We will also communicate any internal control related matters that are required to be communicated under professional standards.

Our responsibility under Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*

If we determine that California Online Public School has expended more than $750,000 in federal funds during the course of the year being audited, the additional following responsibilities apply:

Our responsibilities, as described by professional standards, are as follows:

- Considering internal control over compliance with requirements that could have a direct and material effect on a major federal program in order to determine our auditing procedures for the purpose of expressing our opinion on compliance and to test and report on internal control over compliance in accordance with Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance).

- Examining, in accordance with the Uniform Guidance on a test basis, evidence about the entity's compliance with the types of compliance requirements described in the "U.S. Office of Management and Budget (OMB) Compliance Supplement" applicable to each of its major federal programs for the purpose of expressing an opinion on the entity's compliance with those requirements. While our audit will provide a reasonable basis for our opinion, it will not provide a legal determination on the entity's compliance with those requirements.

Our responsibility for the schedule of expenditures of federal awards (SEFA) accompanying the financial statements, as described by professional standards, is to evaluate the presentation of the SEFA in relation to the financial statements as a whole and to report on whether the SEFA is fairly stated, in all material respects, in relation to the financial statements as a whole. We will make certain inquiries of management and evaluate the form, content, and methods of preparing the SEFA to determine whether the SEFA complies with the requirements of the Uniform Guidance, the method of preparing it has not changed from the prior period, and the SEFA is appropriate and complete in relation to our audit of the financial statements. We will compare and reconcile the SEFA to the underlying accounting records used to prepare the financial statements or to the financial statements themselves.

We expect to begin our audit in the Spring and issue our report no later than December 15th.

Other planning matters

Recognizing the importance of two-way communication, we encourage you to provide us with information you consider relevant to the audit. This may include, but is not limited to, the following items:

- Your views about the following matters:
    - The appropriate person(s) in the entity's governance structure with whom we should communicate.
    - The allocation of responsibilities between those charged with governance and management.

- The entity's objectives and strategies and the related business risks that may result in material misstatements.
- Matters you believe warrant particular attention during the audit and any areas for which you request additional procedures to be undertaken.
- Significant communications with regulators.
- Other matters you believe are relevant to the audit of the financial statements.

- The attitudes, awareness, and actions of those charged with governance concerning (a) the entity's internal control and its importance in the entity, including how those charged with governance oversee the effectiveness of internal control, and (b) the detection or the possibility of fraud.
- The actions of those charged with governance in response to developments in law, accounting standards, corporate governance practices, and other related matters.
- The actions of those charged with governance in response to previous communications with the auditor.
- Your understanding of the risks of fraud and the controls in place to prevent and detect fraud, including your views on the following matters:
  - The “tone at the top” conveyed by management.
  - The risk that the entity’s financial statements or schedule of expenditures of federal awards might be materially misstated due to fraud.
  - Programs and controls that the entity has established to mitigate identified fraud risks or that otherwise help to prevent, deter, and detect fraud.
  - How and how often you review the entity’s policies on fraud prevention and detection.
  - If a fraud hotline is in place, how it is monitored and how you are notified of allegations or concerns.
  - How you exercise oversight of management’s processes for identifying and responding to the risks of fraud and the programs and controls management has established to mitigate those risks.
  - The risks of fraud at the entity, including any specific fraud risks the entity has identified or account balances, classes of transactions, or disclosures for which a risk of fraud may be likely to exist.
  - Examples of fraud-related discussions management has had with you.
  - Any actual or suspected fraud affecting the entity or its federal award programs that you are aware of, including measures taken to address the fraud.

- Any allegations of fraud (e.g., received in communications from employees, former employees, analysts, regulators, grantors, or others) that you are aware of.

- Any knowledge of possible or actual policy violations or abuses of broad programs and controls occurring during the period being audited or the subsequent period.

- Any accounting policies or procedures applied to smooth earnings, meet debt covenants, minimize taxes, or achieve budget, bonus, or other financial targets that you are aware of; and whether you are aware of any accounting policies that you consider aggressive.

- How you oversee the entity's (1) compliance with laws, regulations, and provisions of contracts and grant agreements (2) policies relative to the prevention of noncompliance and illegal acts, and (3) use of directives (for example, a code of ethics) and periodic representations obtained from management-level employees about compliance with laws, regulations, and provisions of contracts and grant agreements.

- Whether you are aware of any noncompliance with laws, regulations, contracts, and grant agreements, including measures taken to address the noncompliance.

- If the entity uses a service organization, your knowledge of any fraud, noncompliance, or uncorrected misstatements affecting the entity's financial statements or federal award programs reported by the service organization or otherwise known to you.

* * *

This communication is intended solely for the information and use of the Board and management of California Online Public School and is not intended to be, and should not be, used by anyone other than these specified parties.

Sincerely,

CliftonLarsonAllen LLP

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California Online Public Schools
Revenue and Expense Statement
For the Period Ended May 31, 2019

	April-19 Actual	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget	Forecast vs Budget
Forecasted Enrollment						
Forecasted ADM				6,240	6,393	(153)
Forecasted Total Enrollment				8,480	8,686	(206)
Forecasted Funded Enrollment				5,521	5,796	(276)
Revenue						
State Funding	2,183,124.36	3,278,561.86	25,306,074.54	27,094,676.53	30,327,644	(3,232,968)
Federal & Other Program Funding	19,484.00	3,640.00	418,361.00	1,745,497.00	1,754,108	(8,611)
Local Aid	2,071,768.97	3,284,509.48	25,136,157.15	26,927,680.34	26,880,593	47,087
Other Funding Sources	12,367.58	10,064.09	80,647.23	81,217.36	20,000	61,217
Total Revenue	**4,286,744.91**	**6,576,775.43**	**50,941,239.92**	**55,849,071.23**	**58,982,346**	**(3,133,274)**
Program Expenses						
Compensation Expense						
Administration Staff	283,094.01	286,254.45	3,139,025.17	3,867,338.43	3,761,827	105,511
Instructional Staff	1,753,828.10	1,733,764.91	17,163,120.95	21,636,572.21	21,555,216	81,356
Total Compensation Expense	**2,036,922.11**	**2,020,019.36**	**20,302,146.12**	**25,503,910.64**	**25,317,044**	**186,867**
Fee Based Expenses						
Enrollment/Unit Based Fees	1,586,780.92	1,659,485.64	18,159,574.65	19,905,536.34	19,706,547	198,990
Revenue Based Fees	623,317.19	523,890.80	6,396,499.41	7,540,326.23	8,033,531	(493,205)
Total Fee Based Expenses	**2,210,098.11**	**2,183,376.44**	**24,556,074.06**	**27,445,862.57**	**27,740,078**	**(294,215)**
Other School Expenses						
Assessment	51,263.29	4,045.06	310,719.50	602,963.68	645,000	(42,036)
Authorizer Oversight	45,751.92	43,478.01	524,331.99	567,816.08	587,744	(19,928)
Employee Related	63,009.62	17,570.68	463,181.78	628,393.05	813,346	(184,953)
Facilities	32,421.14	33,495.66	475,286.73	564,485.47	941,754	(377,269)
Governance	3,061.71	526.49	94,543.36	112,495.98	130,891	(18,395)
Internet Service Provider	-	-	191,541.38	288,506.38	332,000	(43,494)
Instructional	450.00	15,803.00	224,350.46	368,839.13	442,789	(73,949)
Professional Services	11,886.64	-	153,222.59	206,294.55	237,949	(31,654)
Student Related	22,314.39	35,742.78	107,954.11	500,122.85	566,003	(65,880)
Pending Allocation	-	182,788.12	283,500.32	-	0	0
Total Other School Expenses	**230,158.71**	**333,449.80**	**2,828,632.22**	**3,839,917.16**	**4,697,475**	**(857,558)**
Adjustments and Credits						
Discretionary Service Credit	-	-	-	(813,500.00)	0	(813,500)
Total Adjustments and Credits	**-**	**-**	**-**	**(813,500.00)**	**0**	**(813,500)**
Total Program Expenses	**4,477,178.93**	**4,536,845.60**	**47,686,852.40**	**55,976,190.37**	**57,754,596**	**(1,778,406)**
Net Increase (Decrease)	**(190,434.02)**	**2,039,929.84**	**3,254,387.51**	**(127,119.14)**	**1,227,749**	**(1,354,868)**
Beginning fund balance	620,232.20	620,232.20	620,232.20	620,232.20		
Ending fund balance	**429,798.18**	**2,660,162.03**	**3,874,619.71**	**493,113.05**		

California Online Public Schools
Balance Sheet
May 31, 2019

ASSETS		
Cash and Short Term Investments:		
Checking	$	34,236.69
Payroll		202,075.68
Checking - CALOPS		427,946.69
Savings - CALOPS		3,991,322.81
Savings		1,270,431.05
OCDE Cash Account		5,982,659.93
Petty Cash		492.88
Total Cash and Short Term Investments		***11,909,165.73***
Other Current Assets:		
Pupil Funding		9,326,137.96
SPED Funding State		288,012.99
Other State Receivables		459,867.52
Federal Programs		6,873.13
Prepaid Expenses		74,998.64
Total Other Current Assets		***10,155,890.25***
Total Current Assets		***22,065,055.98***
Fixed Assets:		
Office Equipment - Shelving System		32,521.50
Accumulated Depreciation		(1,626.12)
Net Fixed Assets		***30,895.38***
Other Assets:		
Ripon Unified School District - Science Lab Deposit		300.00
Rent Deposit InterPres Corporation		20,287.30
Utilities Deposit		100.00
Total Other Assets		***20,687.30***
Total Assets	***$***	***22,116,638.66***
LIABILITIES		
Current Liabilities:		
Due to (from) Pearson Online and Blended Learning	$	16,911,013.56
Pension Payable		370,765.55
Deferred Revenue		746,131.75
Accounts Payable		214,108.08
Total Current Liabilities		***18,242,018.95***
Total Liabilities		***18,242,018.95***
FUND BALANCE		
Beginning Fund Balance		620,232.20
Change in Fund Balance		3,254,387.51
Ending Fund Balance		***3,874,619.71***
Total Liabilities and Fund Balance	***$***	***22,116,638.66***

California Connections Academy @ North Bay
Revenue and Expense Statement
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Forecast vs Budget $	Forecast vs Budget %
Forecasted Enrollment						
Forecasted ADM			206	207	(1)	-0.25%
Forecasted Total Enrollment			301	282	19	6.74%
Forecasted Funded Enrollment			181	185	(3)	-1.82%
Revenue						
State Funding	154,503.63	1,203,622.00	1,287,984.58	1,340,102.38	(52,117.80)	-3.89%
Federal & Other Program Funding	3,640.00	13,717.00	57,895.00	57,886.00	9.00	0.02%
Local Aid	61,637.81	508,245.63	541,866.24	551,219.11	(9,352.87)	-1.70%
Other Funding Sources	22.43	190.50	250.00	500.00	(250.00)	-50.00%
Total Revenue	**219,803.87**	**1,725,775.14**	**1,887,995.82**	**1,949,707.49**	**(61,711.67)**	**-3.17%**
Program Expenses						
Compensation Expense						
Administration Staff	8,297.23	89,236.37	110,346.90	107,288.61	(3,058.29)	-2.85%
Instructional Staff	58,866.52	537,857.20	688,448.17	671,914.26	(16,533.91)	-2.46%
Total Compensation Expense	**67,163.75**	**627,093.57**	**798,795.07**	**779,202.87**	**(19,592.20)**	**-2.51%**
Fee Based Expenses						
Enrollment/Unit Based Fees	57,304.85	610,330.41	666,564.41	610,150.46	(56,413.95)	-9.25%
Revenue Based Fees	18,552.25	219,294.00	253,205.82	259,966.60	6,760.78	2.60%
Total Fee Based Expenses	**75,857.10**	**829,624.41**	**919,770.23**	**870,117.07**	**(49,653.17)**	**-5.71%**
Other School Expenses						
Assessment	84.62	3,186.97	26,536.00	26,536.00	-	0.00%
Authorizer Oversight	1,395.52	18,536.47	19,931.98	17,971.96	(1,960.02)	-10.91%
Employee Related	676.52	14,340.39	21,837.83	21,758.65	(79.18)	-0.36%
Facilities	1,031.93	14,556.67	18,328.85	23,945.37	5,616.52	23.46%
Governance	-	4,037.33	5,330.98	5,038.08	(292.90)	-5.81%
Internet Service Provider	-	5,830.03	8,795.03	8,000.00	(795.03)	-9.94%
Instructional	240.49	4,730.09	17,520.00	17,520.00	-	0.00%
Professional Services	-	10,862.05	13,903.20	13,941.00	37.80	0.27%
Student Related	1,120.37	10,231.51	87,788.00	91,788.00	4,000.00	4.36%
Pending Allocation	6,205.66	8,846.65	-	-	-	0.00%
Total Other School Expenses	**10,755.11**	**95,158.16**	**219,971.87**	**226,499.06**	**6,527.19**	**2.88%**
Adjustments and Credits						
Contractual Service Credit	-	-	-	-	-	0.00%
Total Adjustments and Credits	**-**	**-**	**-**	**-**	**-**	**0.00%**
Total Program Expenses	**153,775.96**	**1,551,876.14**	**1,938,537.18**	**1,875,819.00**	**(62,718.18)**	**-3.34%**
Net Increase (Decrease)	**66,027.91**	**173,899.00**	**(50,541.36)**	**73,888.49**	**(124,429.85)**	**168.40%**
Beginning fund balance	73,735.60	73,735.60	73,735.60			
Ending fund balance	**139,763.51**	**247,634.60**	**23,194.24**			

California Connections Academy @ North Bay
Balance Sheet
May 31, 2019

ASSETS		
Cash and Short Term Investments:		
Checking	$	46,064.29
Savings		462,523.19
Total Cash and Short Term Investments		***508,587.48***
Other Current Assets:		
Pupil Funding		297,882.23
SPED Funding State		13,265.43
Other State Receivables		24,370.43
Federal Programs		897.00
Other Receivables		(1,049.31)
Prepaid Expenses		1,501.09
Total Other Current Assets		***336,866.87***
Total Current Assets		***845,454.35***
Total Assets	***$***	***845,454.35***
LIABILITIES		
Current Liabilities:		
Due to (from) Pearson Online and Blended Learning	$	489,421.93
Due to (from) Capistrano Connections Academy		103,593.99
Deferred Revenue		3,458.00
Accounts Payable		1,345.83
Total Current Liabilities		***597,819.75***
Total Liabilities		***597,819.75***
FUND BALANCE		
Beginning Fund Balance		73,735.60
Change in Fund Balance		173,899.00
Ending Fund Balance		***247,634.60***
Total Liabilities and Fund Balance	***$***	***845,454.35***

California Connections Academy @ North Bay
Schedule of Revenue
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Forecast vs Budget
Revenue					
State Funding					
LCFF / General Purpose Block Grant - State	138,821.21	1,060,089.34	1,135,809.94	1,157,845.91	(22,035.96)
LCFF / General Purpose Block Grant - State EPA	3,921.87	29,948.80	32,088.00	32,088.00	-
Star Testing Reimbursement	-	247.00	334.94	335.00	(0.06)
Lottery	4,296.71	32,811.23	35,154.88	35,806.86	(651.98)
Special Education Pass Through Funds - State	3,696.71	28,229.43	30,245.82	30,245.82	-
One Time State Funding	3,767.13	28,767.20	30,822.00	56,939.80	(26,117.80)
Mandated Cost Reimbursement	-	5,429.00	5,429.00	5,429.00	-
Classified Employee PD grant	-	96.00	96.00	-	96.00
Low Performing Student Block Grant	-	3,458.00	3,458.00	3,458.00	-
Prior Year Revenue Adjustments	-	14,546.00	14,546.00	17,954.00	(3,408.00)
Total State Funding	**154,503.63**	**1,203,622.00**	**1,287,984.58**	**1,340,102.38**	**(52,117.80)**
Federal & Other Programs Funding					
Title I	3,640.00	9,312.00	22,686.00	22,686.00	-
Title II	-	1,905.00	4,009.00	4,000.00	9.00
Title IV	-	2,500.00	10,000.00	10,000.00	-
IDEA	-	-	21,000.00	21,000.00	-
E-Rate	-	-	200.00	200.00	-
Total Federal & Other Programs Funding	**3,640.00**	**13,717.00**	**57,895.00**	**57,886.00**	**9.00**
Local Funding					
LCFF / General Purpose Block Grant - Local	61,637.81	470,688.81	504,309.42	513,662.29	(9,352.87)
Microsoft Voucher Reimbursement Program	-	500.00	500.00	500.00	-
Donations/Tax Credits	-	-	-	-	-
Prior Year Revenue Adjustments	-	37,056.82	37,056.82	37,056.82	-
Total Local Funding	**61,637.81**	**508,245.63**	**541,866.24**	**551,219.11**	**(9,352.87)**
Other Funding					
Interest	22.43	190.50	250.00	500.00	(250.00)
Total Other Funding	**22.43**	**190.50**	**250.00**	**500.00**	**(250.00)**
Total Revenue	**219,803.87**	**1,725,775.14**	**1,887,995.82**	**1,949,707.49**	**(61,711.67)**

California Connections Academy @ North Bay
Schedule of Fees
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Forecast vs Budget
SCHEDULE OF FEES:					
Enrollment/Unit Based Fees					
Accounting and Regulatory Reporting	862.91	9,509.33	10,310.00	10,336.00	26.00
Community Outreach	-	-	-	-	-
ConnexusTM Annual License (LMS)	10,355.00	114,112.00	123,720.00	124,032.00	312.00
Curriculum Postage	816.75	8,984.25	9,933.00	9,306.00	(627.00)
Direct Course Instruction Support	592.80	4,427.31	4,743.55	5,176.19	432.65
Educational Resource Center	2,174.55	23,963.52	25,981.20	26,046.72	65.52
Enrollment and Records Management	990.00	10,890.00	12,040.00	11,280.00	(760.00)
Facility Support Services	47.50	699.55	870.00	870.00	-
Hardware/Software - Employees	622.00	5,809.33	6,392.65	6,053.51	(339.14)
Human Resources Support	1,317.61	12,124.53	13,318.03	12,611.48	(706.55)
Internet Subsidy Payment Processing	1,033.33	5,530.33	3,825.00	2,800.00	(1,025.00)
School Curriculum Supplies	474.38	4,235.23	4,721.27	4,463.45	(257.82)
Short-Term Substitute Teaching	2,152.20	15,469.12	15,469.12	3,760.00	(11,709.12)
Student Technology Assistance	7,235.41	79,589.58	87,975.00	64,400.00	(23,575.00)
Tangible and Intangible Instructional Materials	26,041.66	286,458.33	312,500.00	294,375.00	(18,125.00)
Technical Support and Repairs	2,588.75	28,528.00	30,930.00	31,008.00	78.00
Voice Over IP Services	-	-	3,835.59	3,632.11	(203.49)
Total Enrollment/Unit Based Fees	**57,304.85**	**610,330.41**	**666,564.41**	**610,150.46**	**(56,413.95)**
Revenue Based Fees					
Marketing Services	1,298.34	16,829.99	18,360.00	18,974.62	614.62
School Administration	7,790.05	100,980.00	110,160.00	113,847.70	3,687.70
Special Education Direct Services	4,270.50	34,164.00	51,245.82	51,245.82	-
Special Education Oversight and Liability	3,245.85	42,075.00	45,900.00	47,436.54	1,536.54
Treasury Services	1,947.51	25,245.01	27,540.00	28,461.93	921.93
Total Revenue Based Fees	**18,552.25**	**219,294.00**	**253,205.82**	**259,966.60**	**6,760.78**
Total Fee Based Expenses	**75,857.10**	**829,624.41**	**919,770.23**	**870,117.07**	**(49,653.17)**
SCHEDULE OF COMPENSATION:					
Administrative Compensation					
Salaries	5,925.35	64,854.42	79,955.00	78,214.32	(1,740.67)
Benefits	1,451.71	15,889.33	19,588.97	19,162.51	(426.46)
Pension	694.13	5,841.26	7,510.06	6,572.90	(937.16)
Taxes	226.05	2,651.36	3,292.87	3,338.88	46.00
Total Administrative Compensation	**8,297.23**	**89,236.37**	**110,346.90**	**107,288.61**	**(3,058.29)**
Instructional Compensation					
Salaries	40,641.42	378,487.28	483,957.92	477,492.58	(6,465.34)
Benefits	9,937.18	92,622.54	118,462.85	116,985.68	(1,477.17)
Pension	7,695.28	59,359.23	76,529.85	68,618.71	(7,911.14)
Taxes	592.64	7,388.15	9,497.56	8,817.29	(680.26)
Total Instructional Compensation	**58,866.52**	**537,857.20**	**688,448.17**	**671,914.26**	**(16,533.91)**
Total Compensation	**67,163.75**	**627,093.57**	**798,795.07**	**779,202.87**	**(19,592.20)**

California Connections Academy @ North Bay
Schedule Other Expenses
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Forecast vs Budget
SCHEDULE OF OTHER SCHOOL EXPENSES:					
Assessment					
Student Testing & Assessment Facilities & Services	-	771.57	11,000.00	11,000.00	-
Student Testing & Assessment Travel	84.62	2,415.40	7,536.00	7,536.00	-
Student Testing Technology	-	-	8,000.00	8,000.00	-
Total Assessment	**84.62**	**3,186.97**	**26,536.00**	**26,536.00**	**-**
Authorizer Oversight					
District Oversight	1,317.52	17,678.47	18,995.98	17,035.96	(1,960.02)
STRS Reporting	78.00	858.00	936.00	936.00	-
Total Authorizer Oversight	**1,395.52**	**18,536.47**	**19,931.98**	**17,971.96**	**(1,960.02)**
Employee Related					
Staff Recruiting/Background Checks	2.79	511.11	928.27	1,043.00	114.73
Staff Training/Prof. Dvlpmt	460.48	12,581.30	13,581.30	12,481.65	(1,099.65)
Team Building	-	210.82	1,318.09	1,481.00	162.91
Travel and Conferences - Teachers	151.97	326.40	2,174.27	2,443.00	268.73
Travel and Conferences - Administration	61.28	710.76	3,835.90	4,310.00	474.10
Total Employee Related	**676.52**	**14,340.39**	**21,837.83**	**21,758.65**	**(79.18)**
Facilities					
Copiers/ Reproduction	-	571.49	862.00	862.00	-
Expensed Furniture and Equipment	-	71.20	71.20	2,484.00	2,412.80
Internet	-	575.93	775.93	1,864.00	1,088.07
Maintenance & Repairs	27.68	632.97	1,132.97	2,029.00	896.03
Office Postage	1.61	713.77	1,613.00	1,613.00	-
Office Supplies	1.63	1,385.68	1,585.68	2,066.11	480.43
Office Rent	853.80	8,292.39	9,021.20	8,130.26	(890.94)
Rent Operating Expense	107.83	1,025.40	1,299.00	1,299.00	-
Rent Storage Unit	-	269.97	450.00	450.00	-
Telephone	7.20	317.96	617.96	1,539.00	921.04
Utilities	32.18	699.91	899.91	1,609.00	709.09
Total Facilities	**1,031.93**	**14,556.67**	**18,328.85**	**23,945.37**	**5,616.52**
Governance					
Accreditation	-	1,060.00	1,060.00	1,060.00	-
Banking Fees	-	(49.10)	400.00	400.00	-
Board-Related Expenses	-	25.45	870.00	870.00	-
Dues	-	2,536.46	2,536.46	2,490.00	(46.46)
Insurance Expenses	-	464.52	464.52	218.08	(246.44)
Total Governance	**-**	**4,037.33**	**5,330.98**	**5,038.08**	**(292.90)**
Internet Service Provider					
ISP Payment Reimbursement	-	5,830.03	8,795.03	8,000.00	(795.03)
Total Internet Service Provider	**-**	**5,830.03**	**8,795.03**	**8,000.00**	**(795.03)**
Instructional					
LiveSpeech	-	480.00	720.00	720.00	-
Math Time to Talk	-	-	1,983.00	1,983.00	-
Other Curriculum	-	3.24	1,293.00	1,293.00	-
Science Lab	152.55	2,294.79	3,846.00	3,846.00	-
Science Lab - Other Contracted Services	87.94	974.06	6,200.00	6,200.00	-
Summer School	-	978.00	978.00	978.00	-
Title I - SES Tutoring	-	-	2,500.00	2,500.00	-
Total Instructional	**240.49**	**4,730.09**	**17,520.00**	**17,520.00**	**-**
Professional Services					
Accounting Services/Audit	-	7,312.50	9,000.00	9,000.00	-
AERIES	-	662.20	662.20	700.00	37.80
Legal Services	-	2,220.86	2,974.00	2,974.00	-
Other School Contracted Services	-	646.80	1,093.00	1,093.00	-
Other School Expense	-	19.69	174.00	174.00	-
Total Professional Services	**-**	**10,862.05**	**13,903.20**	**13,941.00**	**37.80**
Student Related					
College and Career Grant	-	5,925.40	69,000.00	73,000.00	4,000.00
Graduation Expense	1,073.18	1,219.45	4,000.00	4,000.00	-
Low Performing Student Block Grant Expenses	-	-	3,458.00	3,458.00	-
Student Activities	47.19	3,086.66	11,330.00	11,330.00	-
Total Student Related	**1,120.37**	**10,231.51**	**87,788.00**	**91,788.00**	**4,000.00**
Pending Allocation					
Expenses Pending Allocation	6,205.66	8,846.65	-	-	-
Total Pending Allocation	**6,205.66**	**8,846.65**	**-**	**-**	**-**
Total Other Expenses	**10,755.11**	**95,158.16**	**219,971.87**	**226,499.06**	**6,527.19**

California Connections Academy @ Central
Revenue and Expense Statement
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Forecast vs Budget $	Forecast vs Budget %
Forecasted Enrollment						
Forecasted ADM			522	518	4	0.79%
Forecasted Total Enrollment			745	725	20	2.76%
Forecasted Funded Enrollment			455	466	(11)	-2.32%
Revenue						
State Funding	520,911.00	4,022,998.15	4,307,131.41	4,455,379.01	(148,247.61)	-3.33%
Federal & Other Program Funding	-	47,295.00	173,890.00	178,079.00	(4,189.00)	-2.35%
Local Aid	25,970.91	220,872.86	235,038.81	240,090.96	(5,052.15)	-2.10%
Other Funding Sources	363.18	1,489.37	2,000.00	2,000.00	-	0.00%
Total Revenue	**547,245.09**	**4,292,655.38**	**4,718,060.21**	**4,875,548.97**	**(157,488.76)**	**-3.23%**
Program Expenses						
Compensation Expense						
Administration Staff	22,614.02	247,196.06	304,732.60	296,397.26	(8,335.34)	2.81%
Instructional Staff	143,489.85	1,420,217.49	1,788,823.76	1,759,076.23	(29,747.53)	-1.69%
Total Compensation Expense	**166,103.87**	**1,667,413.55**	**2,093,556.36**	**2,055,473.48**	**(38,082.87)**	**-1.85%**
Fee Based Expenses						
Enrollment/Unit Based Fees	144,614.46	1,550,017.77	1,698,527.06	1,629,299.45	(69,227.60)	-4.25%
Revenue Based Fees	44,342.92	544,152.51	627,720.97	645,044.73	17,323.76	2.69%
Total Fee Based Expenses	**188,957.38**	**2,094,170.28**	**2,326,248.02**	**2,274,344.18**	**(51,903.84)**	**-2.28%**
Other School Expenses						
Assessment	1,599.10	21,334.81	43,539.93	43,539.93	-	0.00%
Authorizer Oversight	4,427.77	52,213.01	56,640.79	57,416.88	776.10	1.35%
Employee Related	1,685.29	37,738.91	57,934.94	74,646.00	16,711.06	22.39%
Facilities	2,532.76	37,747.13	43,584.45	69,953.00	26,368.55	37.69%
Governance	30.00	8,271.12	10,552.51	11,449.82	897.31	7.84%
Internet Service Provider	-	17,431.02	26,431.02	29,000.00	2,568.98	8.86%
Instructional	1,946.20	18,915.72	39,097.00	39,457.00	360.00	0.91%
Professional Services	-	19,113.35	22,540.40	22,507.00	(33.40)	-0.15%
Student Related	1,160.96	5,816.34	95,292.00	101,292.00	6,000.00	5.92%
Pending Allocation	15,127.54	22,959.50	-	-	-	0.00%
Total Other School Expenses	**28,509.62**	**241,540.91**	**395,613.03**	**449,261.63**	**53,648.60**	**11.94%**
Adjustments and Credits						
Contractual Service Credit	-	-	(56,500.00)	-	(56,500.00)	0.00%
Total Adjustments and Credits	**-**	**-**	**(56,500.00)**	**-**	**(56,500.00)**	**0.00%**
Total Program Expenses	**383,570.87**	**4,003,124.74**	**4,758,917.41**	**4,779,079.30**	**(92,838.11)**	**0.42%**
Net Increase (Decrease)	**163,674.22**	**289,530.64**	**(40,857.20)**	**96,469.67**	**(137,326.87)**	**142.35%**
Beginning fund balance	50,979.73	50,979.73	50,979.73			
Ending fund balance	**214,653.95**	**340,510.37**	**10,122.53**			

California Connections Academy @ Central
Balance Sheet
May 31, 2019

ASSETS		
Cash and Short Term Investments:		
Checking	$	13,869.47
Savings		807,907.86
Total Cash and Short Term Investments		***821,777.33***
Other Current Assets:		
Pupil Funding		761,489.97
SPED Funding State		12,998.02
Other State Receivables		67,977.76
Other Receivables		2,213.23
Prepaid Expenses		8,190.18
Total Other Current Assets		***852,869.16***
Total Current Assets		***1,674,646.49***
Other Assets:		
Utilities Deposit		100.00
Total Other Assets		***100.00***
Total Assets	***$***	***1,674,746.49***
LIABILITIES		
Current Liabilities:		
Due to (from) Pearson Online and Blended Learning	$	952,552.31
Due to (from) Capistrano Connections Academy		259,775.59
Deferred Revenue		52,003.00
Accounts Payable		69,905.22
Total Current Liabilities		***1,334,236.12***
Total Liabilities		***1,334,236.12***
FUND BALANCE		
Beginning Fund Balance		50,979.73
Change in Fund Balance		289,530.64
Ending Fund Balance		***340,510.37***
Total Liabilities and Fund Balance	***$***	***1,674,746.49***

California Connections Academy @ Central
Schedule of Revenue
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Forecast vs Budget
Revenue					
State Funding					
LCFF / General Purpose Block Grant - State	425,864.83	3,252,058.68	3,484,348.58	3,556,906.04	(72,557.46)
LCFF / General Purpose Block Grant - State EPA	67,483.90	515,331.60	552,141.00	552,141.00	-
Star Testing Reimbursement	-	919.00	919.00	817.00	102.00
Lottery	10,788.77	82,386.97	88,271.75	90,370.50	(2,098.75)
Special Education Pass Through Funds - State	7,582.02	57,899.02	62,034.66	62,034.66	-
One Time State Funding	9,191.48	70,189.47	75,203.00	138,927.40	(63,724.40)
Mandated Cost Reimbursement	-	11,956.00	11,956.00	11,956.00	-
Classified Employee PD grant	-	259.00	259.00	-	259.00
Low Performing Student Block Grant	-	8,892.00	8,892.00	8,892.00	-
Prior Year Revenue Adjustments	-	23,106.41	23,106.41	33,334.41	(10,228.00)
Total State Funding	**520,911.00**	**4,022,998.15**	**4,307,131.41**	**4,455,379.01**	**(148,247.61)**
Federal & Other Programs Funding					
Title I	-	41,244.00	87,041.00	87,041.00	-
Title II	-	3,213.00	12,811.00	17,000.00	(4,189.00)
Title IV	-	2,500.00	10,000.00	10,000.00	-
IDEA	-	-	63,000.00	63,000.00	-
E-Rate	-	-	700.00	700.00	-
Prior Year Revenue Adjustments	-	338.00	338.00	338.00	-
Total Federal & Other Programs Funding	**-**	**47,295.00**	**173,890.00**	**178,079.00**	**(4,189.00)**
Local Funding					
LCFF / General Purpose Block Grant - Local	25,970.91	198,323.27	212,489.22	217,541.37	(5,052.15)
Microsoft Voucher reimbursement program	-	1,399.55	1,399.55	1,399.55	-
Prior Year Revenue Adjustments	-	21,150.04	21,150.04	21,150.04	-
Total Local Funding	**25,970.91**	**220,872.86**	**235,038.81**	**240,090.96**	**(5,052.15)**
Other Funding					
Interest	363.18	1,489.37	2,000.00	2,000.00	-
Total Other Funding	**363.18**	**1,489.37**	**2,000.00**	**2,000.00**	**-**
Total Revenue	**547,245.09**	**4,292,655.38**	**4,718,060.21**	**4,875,548.97**	**(157,488.76)**

California Connections Academy @ Central
Schedule of Fees
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Annual Budget	Forecast vs Budget
SCHEDULE OF FEES:						
Enrollment/Unit Based Fees						
Accounting and Regulatory Reporting	2,168.88	23,840.38	26,105.00	25,900.11	27,800.00	(204.89)
Community Outreach	2,083.25	22,916.50	25,000.00	25,000.00	25,000.00	-
ConnexusTM Annual License (LMS)	26,026.50	286,084.50	313,260.00	310,801.33	333,600.00	(2,458.67)
Curriculum Postage	2,035.00	22,385.00	24,585.00	23,925.00	25,687.00	(660.00)
Direct Course Instruction Support	1,048.80	10,804.34	11,576.08	14,110.93	-	2,534.85
Educational Resource Center	5,465.57	60,077.75	65,784.60	65,268.28	70,056.00	(516.32)
Enrollment and Records Management	2,466.66	27,133.33	29,800.00	29,000.00	31,136.00	(800.00)
Facility Support Services	172.50	1,950.00	2,370.00	2,370.00	3,555.00	-
Hardware/Software - Employees	1,087.50	14,516.40	15,647.50	15,259.37	16,425.00	(388.13)
Human Resources Support	2,274.56	30,251.44	32,598.96	31,790.35	34,219.00	(808.61)
Internet Subsidy Payment Processing	2,133.33	13,075.65	10,575.00	9,575.00	11,349.00	(1,000.00)
School Curriculum Supplies	822.80	10,710.93	11,556.41	11,237.04	12,222.00	(319.37)
Short-Term Substitute Teaching	5,241.24	39,940.01	39,940.01	21,756.09	-	(18,183.92)
Student Technology Assistance	22,185.42	222,956.25	243,225.00	220,225.00	261,031.00	(23,000.00)
Tangible and Intangible Instructional Materials	62,895.82	691,854.16	758,800.00	736,225.00	796,364.00	(22,575.00)
Technical Support and Repairs	6,506.63	71,521.13	78,315.00	77,700.33	83,400.00	(614.67)
Voice Over IP Services	-	-	9,388.50	9,155.62	9,855.00	(232.88)
Total Enrollment/Unit Based Fees	**144,614.46**	**1,550,017.77**	**1,698,527.06**	**1,629,299.45**	**1,741,699.00**	**(69,227.60)**
Revenue Based Fees						
Marketing Services	3,083.94	41,890.53	45,698.76	47,273.64	49,857.00	1,574.89
School Administration	18,503.63	251,343.18	274,192.53	283,641.86	299,141.00	9,449.33
Special Education Direct Services	10,419.59	83,356.67	125,034.66	125,034.66	125,035.00	-
Special Education Oversight and Liability	7,709.85	104,726.34	114,246.89	118,184.11	124,642.00	3,937.22
Treasury Services	4,625.91	62,835.79	68,548.13	70,910.46	74,785.00	2,362.33
Total Revenue Based Fees	**44,342.92**	**544,152.51**	**627,720.97**	**645,044.73**	**673,460.00**	**17,323.76**
Total Fee Based Expenses	**188,957.38**	**2,094,170.28**	**2,326,248.02**	**2,274,344.18**	**2,415,159.00**	**(51,903.84)**
SCHEDULE OF COMPENSATION:						
Administrative Compensation						
Salaries	16,149.47	179,627.55	220,784.04	216,039.85	222,323.65	(4,744.19)
Benefits	3,956.62	44,008.75	54,092.09	52,929.77	54,469.29	(1,162.32)
Pension	1,891.84	16,222.08	20,770.37	18,216.15	19,637.37	(2,554.22)
Taxes	616.08	7,337.67	9,086.10	9,211.48	11,565.54	125.38
Total Administrative Compensation	**22,614.02**	**247,196.06**	**304,732.60**	**296,397.26**	**307,995.85**	**(8,335.34)**
Instructional Compensation						
Salaries	99,065.33	1,000,649.60	1,258,813.39	1,251,048.88	1,355,814.55	(7,764.51)
Benefits	24,222.34	244,885.69	308,135.82	306,506.98	332,174.57	(1,628.84)
Pension	18,757.60	155,231.91	197,260.98	178,496.33	220,726.61	(18,764.65)
Taxes	1,444.58	19,450.30	24,613.57	23,024.04	27,116.29	(1,589.54)
Total Instructional Compensation	**143,489.85**	**1,420,217.49**	**1,788,823.76**	**1,759,076.23**	**1,935,832.02**	**(29,747.53)**
Total Compensation	**166,103.87**	**1,667,413.55**	**2,093,556.36**	**2,055,473.48**	**2,243,827.87**	**(38,082.87)**

California Connections Academy @ Central
Schedule Other Expenses
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Forecast vs Budget
SCHEDULE OF OTHER SCHOOL EXPENSES:					
Assessment					
Student Testing & Assessment Facilities & Services	10.49	8,500.77	17,000.00	17,000.00	-
Student Testing & Assessment Travel	1,588.61	6,985.59	20,539.93	20,539.93	-
Student Testing Technology	-	5,848.45	6,000.00	6,000.00	-
Total Assessment	**1,599.10**	**21,334.81**	**43,539.93**	**43,539.93**	**-**
Authorizer Oversight					
District Administrative Fees	966.67	10,633.37	11,600.00	11,600.00	-
District Oversight	3,248.52	39,241.26	42,489.79	43,265.88	776.10
STRS Reporting	212.58	2,338.38	2,551.00	2,551.00	-
Total Authorizer Oversight	**4,427.77**	**52,213.01**	**56,640.79**	**57,416.88**	**776.10**
Employee Related					
Staff Recruiting/Background Checks	6.79	1,361.76	2,531.16	2,844.00	312.84
Staff Training/Prof. Dvlpmt	1,122.49	33,111.24	41,928.62	49,358.00	7,429.38
Team Building	-	554.66	2,092.93	4,037.00	1,944.07
Travel and Conferences - Teachers	406.63	890.93	4,927.40	6,660.00	1,732.60
Travel and Conferences - Administration	149.38	1,820.32	6,454.83	11,747.00	5,292.17
Total Employee Related	**1,685.29**	**37,738.91**	**57,934.94**	**74,646.00**	**16,711.06**
Facilities					
Copiers/ Reproduction	-	1,508.59	2,350.00	2,350.00	-
Expensed Furniture and Equipment	-	194.09	194.09	6,770.00	6,575.91
Internet	-	1,523.10	2,523.10	5,080.00	2,556.90
Maintenance & Repairs	75.44	1,674.90	1,874.90	5,530.00	3,655.10
Office Postage	3.93	1,881.50	2,081.50	4,395.00	2,313.50
Office Supplies	3.98	2,669.41	2,869.41	5,135.00	2,265.59
Office Rent	2,081.32	22,090.55	24,077.31	27,075.00	2,997.69
Rent Operating Expense	262.85	2,729.85	3,539.00	3,539.00	-
Rent Storage Unit	-	735.95	1,035.95	1,500.00	464.05
Telephone	17.54	831.58	931.58	4,195.00	3,263.42
Utilities	87.70	1,907.61	2,107.61	4,384.00	2,276.39
Total Facilities	**2,532.76**	**37,747.13**	**43,584.45**	**69,953.00**	**26,368.55**
Governance					
Accreditation	-	1,020.00	1,020.00	1,020.00	-
Banking Fees	30.00	356.58	600.00	600.00	-
Board-Related Expenses	-	69.15	1,370.00	2,370.00	1,000.00
Dues	-	5,697.88	6,435.00	6,935.00	500.00
Insurance Expenses	-	1,127.51	1,127.51	524.82	(602.69)
Total Governance	**30.00**	**8,271.12**	**10,552.51**	**11,449.82**	**897.31**
Internet Service Provider					
ISP Payment Reimbursement	-	17,431.02	26,431.02	29,000.00	2,568.98
Total Internet Service Provider	**-**	**17,431.02**	**26,431.02**	**29,000.00**	**2,568.98**
Instructional					
LiveSpeech	1,360.00	5,360.00	5,960.00	4,320.00	(1,640.00)
Math Time to Talk	-	-	5,404.00	5,404.00	-
Other Curriculum	-	8.34	1,523.00	3,523.00	2,000.00
Science Lab	371.85	6,081.64	10,483.00	10,483.00	-
Science Lab - Other Contracted Services	214.35	2,538.74	5,800.00	5,800.00	-
Summer School	-	4,927.00	4,927.00	4,927.00	-
Title I - SES Tutoring	-	-	5,000.00	5,000.00	-
Total Instructional	**1,946.20**	**18,915.72**	**39,097.00**	**39,457.00**	**2,000.00**
Professional Services					
Accounting Services/Audit	-	9,812.50	9,812.50	9,000.00	(812.50)
AERIES	-	1,670.90	1,670.90	1,950.00	279.10
Legal Services	-	5,881.64	8,105.00	8,105.00	-
Other School Contracted Services	-	1,695.47	2,478.00	2,978.00	500.00
Other School Expense	-	52.84	474.00	474.00	-
Total Professional Services	**-**	**19,113.35**	**22,540.40**	**22,507.00**	**(33.40)**
Student Related					
College and Career Grant	-	-	64,000.00	70,000.00	6,000.00
Graduation Expense	1,045.92	1,338.87	5,800.00	5,800.00	-
Low Performing Student Block Grant Expenses	-	-	8,892.00	8,892.00	-
Student Activities	115.04	4,477.47	16,600.00	16,600.00	-
Total Student Related	**1,160.96**	**5,816.34**	**95,292.00**	**101,292.00**	**6,000.00**
Pending Allocation					
Expenses Pending Allocation	15,127.54	22,959.50	-	-	-
Total Pending Allocation	**15,127.54**	**22,959.50**	**-**	**-**	**-**
Total Other Expenses	**28,509.62**	**241,540.91**	**395,613.03**	**449,261.63**	**53,648.60**

California Connections Academy @ Ripon
Revenue and Expense Statement
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Forecast vs Budget $	Forecast vs Budget %
Forecasted Enrollment						
Forecasted ADM			1,411	1,459	(48)	-3.28%
Forecasted Total Enrollment			1,965	2,029	(64)	-3.15%
Forecasted Funded Enrollment			1,232	1,308	(76)	-5.81%
Revenue						
State Funding	1,263,218.52	9,640,413.48	10,329,441.76	11,066,246.70	(736,804.94)	-6.66%
Federal & Other Program Funding	-	64,853.00	353,216.00	354,587.00	(1,371.00)	-0.39%
Local Aid	198,430.56	1,515,594.29	1,623,801.88	1,723,911.97	(100,110.09)	-5.81%
Other Funding Sources	-	12,467.76	12,467.76	2,500.00	9,967.76	398.71%
Total Revenue	**1,461,649.08**	**11,233,328.54**	**12,318,927.39**	**13,147,245.67**	**(828,318.28)**	**-6.30%**
Program Expenses						
Compensation Expense						
Administration Staff	63,490.08	695,297.71	856,834.65	833,432.74	(23,401.92)	-2.81%
Instructional Staff	394,325.76	3,871,543.02	4,883,584.07	4,877,426.22	(6,157.85)	-0.13%
Total Compensation Expense	**457,815.84**	**4,566,840.73**	**5,740,418.73**	**5,710,858.96**	**(29,559.77)**	**-0.52%**
Fee Based Expenses						
Enrollment/Unit Based Fees	385,268.23	4,088,383.79	4,472,086.68	4,481,396.02	9,309.34	0.21%
Revenue Based Fees	115,501.37	1,402,079.57	1,651,065.54	1,885,325.77	234,260.23	12.43%
Total Fee Based Expenses	**500,769.60**	**5,490,463.36**	**6,123,152.22**	**6,366,721.79**	**243,569.57**	**3.83%**
Other School Expenses						
Assessment	578.96	82,659.05	169,600.32	176,667.00	7,066.68	4.00%
Authorizer Oversight	10,251.64	122,646.84	132,904.54	138,475.77	5,571.22	4.02%
Employee Related	5,581.61	105,099.45	144,714.40	174,960.00	30,245.60	17.29%
Facilities	9,519.92	107,612.11	133,184.47	209,057.12	75,872.65	36.29%
Governance	149.70	21,252.35	29,382.85	29,073.13	(309.72)	-1.07%
Internet Service Provider	-	42,575.25	64,575.25	73,000.00	8,424.75	11.54%
Instructional	3,050.95	46,734.79	83,857.49	90,560.00	6,702.51	7.40%
Professional Services	-	33,966.91	46,380.35	57,449.00	11,068.65	19.27%
Student Related	1,882.25	11,620.33	102,066.25	120,394.25	18,328.00	15.22%
Pending Allocation	41,573.33	63,756.60	-	-	-	0.00%
Total Other School Expenses	**72,588.36**	**637,923.68**	**906,665.92**	**1,069,636.27**	**162,970.34**	**15.24%**
Adjustments and Credits						
Contractual Service Credit		-	(415,500.00)	-	415,500.00	-100.00%
Total Adjustments and Credits	**-**	**-**	**(415,500.00)**	**-**	**415,500.00**	**-100.00%**
Total Program Expenses	**1,031,173.80**	**10,695,227.77**	**12,354,736.87**	**13,147,217.02**	**792,480.15**	**6.03%**
Net Increase (Decrease)	**430,475.29**	**538,100.77**	**(35,809.47)**	**28.65**	**(35,838.13)**	**125070.32%**
Beginning fund balance	45,837.94	45,837.94	45,837.94			
Ending fund balance	**476,313.23**	**583,938.71**	**10,028.47**			

California Connections Academy @ Ripon
Balance Sheet
May 31, 2019

ASSETS		
Cash and Short-Term Investments:		
Checking	$	(2,727.37)
Operating		112,728.91
Checking - CALOPS		1,526,881.81
Petty Cash		222.88
Total Cash and Short Term Investments		***1,637,106.23***
Other Current Assets:		
Pupil Funding		2,966,206.27
SPED Funding State		65,724.33
Other State Receivables		101,473.40
Other Receivables		(7,151.80)
Prepaid Expenses		6,476.45
Total Other Current Assets		***3,132,728.66***
Total Current Assets		***4,769,834.89***
Other Assets:		
Ripon Unified School District - Science Lab Deposit		300.00
Total Other Assets		***300.00***
Total Assets	***$***	***4,770,134.89***
LIABILITIES		
Current Liabilities:		
Due to (from) Pearson Online and Blended Learning	$	3,218,919.81
Due to (from) Capistrano Connections Academy		710,786.99
Deferred Revenue		186,247.75
Accounts Payable		70,241.63
Total Current Liabilities		***4,186,196.18***
Total Liabilities		***4,186,196.18***
FUND BALANCE		
Beginning Fund Balance		45,837.94
Change in Fund Balance		538,100.77
Ending Fund Balance		***583,938.71***
Total Liabilities and Fund Balance	***$***	***4,770,134.89***

California Connections Academy @ Ripon
Schedule of Revenue
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Forecast vs Budget
Revenue					
State Funding					
LCFF / General Purpose Block Grant - State	1,010,789.94	7,718,759.52	8,270,099.48	8,727,061.75	(456,962.26)
LCFF / General Purpose Block Grant - State EPA	176,127.23	1,344,971.60	1,441,041.00	1,441,041.00	-
Star Testing Reimbursement	-	2,267.00	2,267.00	2,184.00	83.00
Lottery	29,222.35	223,152.46	239,091.92	253,845.96	(14,754.03)
Special Education Pass Through Funds - State	22,512.33	171,912.33	184,191.78	184,191.78	-
One Time State Funding	24,566.67	187,600.00	201,000.00	371,324.20	(170,324.20)
Mandated Cost Reimbursement	-	33,073.00	33,073.00	33,073.00	-
Low Performing Student Block Grant	-	25,194.25	25,194.25	25,194.25	-
Classified Employee PD grant	-	734.00	734.00	-	734.00
Prior Year Revenue Adjustments	-	(67,250.68)	(67,250.68)	28,330.77	(95,581.45)
Total State Funding	**1,263,218.52**	**9,640,413.48**	**10,329,441.76**	**11,066,246.70**	**(736,804.94)**
Federal & Other Programs Funding					
Title I	-	55,361.00	163,434.00	160,687.00	2,747.00
Title II	-	6,977.00	27,822.00	32,000.00	(4,178.00)
Title IV	-	2,515.00	10,060.00	10,000.00	60.00
IDEA	-	-	150,000.00	150,000.00	-
E-Rate	-	-	1,900.00	1,900.00	-
Total Federal & Other Programs Funding	**-**	**64,853.00**	**353,216.00**	**354,587.00**	**(1,371.00)**
Local Funding					
LCFF / General Purpose Block Grant - Local	198,380.56	1,514,906.15	1,623,113.74	1,723,273.83	(100,160.09)
Microsoft Voucher Reimbursement Program	-	536.96	536.96	536.96	-
Donations/Tax Credits	50.00	151.18	151.18	101.18	50.00
Total Local Funding	**198,430.56**	**1,515,594.29**	**1,623,801.88**	**1,723,911.97**	**(100,110.09)**
Other Funding					
Interest	-	12,467.76	12,467.76	2,500.00	9,967.76
Total Other Funding	**-**	**12,467.76**	**12,467.76**	**2,500.00**	**9,967.76**
Total Revenue	**1,461,649.08**	**11,233,328.54**	**12,318,927.39**	**13,147,245.67**	**(828,318.28)**

California Connections Academy @ Ripon
Schedule of Fees
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Forecast vs Budget
SCHEDULE OF FEES:					
Enrollment/Unit Based Fees					
Accounting and Regulatory Reporting	5,877.50	64,633.75	70,555.00	72,947.89	2,392.89
Community Outreach	4,166.50	45,833.00	50,000.00	50,000.00	-
ConnexusTM Annual License (LMS)	70,530.00	775,605.00	846,660.00	875,374.67	28,714.67
Curriculum Postage	5,373.50	59,108.50	64,845.00	66,957.00	2,112.00
Direct Course Instruction Support	4,058.40	31,404.67	33,647.86	39,617.77	5,969.91
Educational Resource Center	14,811.30	162,877.05	177,798.60	183,828.68	6,030.08
Enrollment and Records Management	6,513.34	71,646.67	78,600.00	81,160.00	2,560.00
Facility Support Services	599.50	5,590.00	6,653.88	6,653.88	-
Hardware/Software - Employees	4,490.00	39,256.56	42,961.59	42,524.41	(437.19)
Human Resources Support	9,342.59	81,772.92	89,503.32	88,592.52	(910.80)
Internet Subsidy Payment Processing	2,433.33	33,416.96	25,125.00	22,650.00	(2,475.00)
School Curriculum Supplies	3,351.61	28,924.22	31,729.14	31,354.66	(374.48)
Short-Term Substitute Teaching	14,394.42	108,490.33	108,490.33	61,276.23	(47,214.10)
Student Technology Assistance	52,947.92	529,718.75	577,875.00	520,950.00	(56,925.00)
Tangible and Intangible Instructional Materials	168,745.82	1,856,204.16	2,030,200.00	2,093,150.00	62,950.00
Technical Support and Repairs	17,632.50	193,901.25	211,665.00	218,843.67	7,178.67
Voice Over IP Services	-	-	25,776.96	25,514.65	(262.31)
Total Enrollment/Unit Based Fees	**385,268.23**	**4,088,383.79**	**4,472,086.68**	**4,481,396.02**	**9,309.34**
Revenue Based Fees					
Marketing Services	7,968.36	109,739.48	119,715.80	128,099.16	8,383.36
School Administration	47,810.20	658,436.90	718,294.77	768,594.94	50,300.16
Special Education Direct Services	27,849.34	194,945.25	334,191.78	334,191.78	-
Special Education Oversight and Liability	19,920.92	274,348.71	299,289.49	320,247.89	20,958.40
Treasury Services	11,952.55	164,609.23	179,573.70	334,192.00	154,618.30
Total Revenue Based Fees	**115,501.37**	**1,402,079.57**	**1,651,065.54**	**1,885,325.77**	**234,260.23**
Total Fee Based Expenses	**500,769.60**	**5,490,463.36**	**6,123,152.22**	**6,366,721.79**	**243,569.57**
SCHEDULE OF COMPENSATION:					
Administrative Compensation					
Salaries	45,340.52	505,236.49	620,785.54	607,465.98	(13,319.56)
Benefits	11,108.43	123,782.95	152,092.47	148,829.20	(3,263.27)
Pension	5,311.45	45,641.44	58,411.00	51,239.90	(7,171.10)
Taxes	1,729.69	20,636.83	25,545.65	25,897.67	352.01
Total Administrative Compensation	**63,490.08**	**695,297.71**	**856,834.65**	**833,432.74**	**(23,401.92)**
Instructional Compensation					
Salaries	272,242.33	2,729,994.82	3,438,806.32	3,469,505.53	30,699.21
Benefits	66,565.64	668,117.05	841,775.87	850,028.85	8,252.99
Pension	51,547.93	420,874.45	536,268.96	494,108.33	(42,160.63)
Taxes	3,969.87	52,556.70	66,732.93	63,783.51	(2,949.42)
Total Instructional Compensation	**394,325.76**	**3,871,543.02**	**4,883,584.07**	**4,877,426.22**	**(6,157.85)**
Total Compensation	**457,815.84**	**4,566,840.73**	**5,740,418.73**	**5,710,858.96**	**(29,559.77)**

California Connections Academy @ Ripon
Schedule Other Expenses
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/2018	Forecast vs Budget
SCHEDULE OF OTHER SCHOOL EXPENSES:					
Assessment					
Student Testing & Assessment Facilities & Services	-	54,243.54	86,400.00	90,000.00	3,600.00
Student Testing & Assessment Travel	578.96	15,994.01	55,360.32	57,667.00	2,306.68
Student Testing Technology	-	12,421.50	27,840.00	29,000.00	1,160.00
Total Assessment	**578.96**	**82,659.05**	**169,600.32**	**176,667.00**	**7,066.68**
Authorizer Oversight					
District Administrative Fees	1,033.33	11,366.64	12,400.00	12,400.00	-
District Oversight	8,621.47	104,721.06	113,342.54	118,913.77	5,571.22
STRS Reporting	596.83	6,559.14	7,162.00	7,162.00	-
Total Authorizer Oversight	**10,251.64**	**122,646.84**	**132,904.54**	**138,475.77**	**5,571.22**
Employee Related					
Staff Recruiting/Background Checks	18.65	3,537.91	7,106.65	7,985.00	878.35
Staff Training/Prof. Dvlpmt	3,084.84	91,661.80	92,527.07	103,963.00	11,435.93
Team Building	-	1,539.88	5,087.26	11,334.00	6,246.74
Travel and Conferences - Teachers	2,067.61	3,364.24	14,640.33	18,697.00	4,056.67
Travel and Conferences - Administration	410.51	4,995.62	25,353.09	32,981.00	7,627.91
Total Employee Related	**5,581.61**	**105,099.45**	**144,714.40**	**174,960.00**	**30,245.60**
Facilities					
Copiers/ Reproduction	-	4,119.33	5,119.33	6,598.00	1,478.67
Equipment/Supplies	-	-	-	17,500.00	17,500.00
Expensed Furniture and Equipment	-	544.93	544.93	19,008.00	18,463.07
Internet	-	4,149.95	5,149.95	14,261.00	9,111.05
Maintenance & Repairs	211.82	5,091.55	6,091.55	15,526.00	9,434.45
Office Postage	10.80	5,080.10	6,580.10	12,339.00	5,758.90
Office Supplies	70.67	7,001.21	8,501.21	14,417.00	5,915.79
Office Rent	5,719.85	61,811.08	67,389.09	61,385.12	(6,003.97)
Prop 39 Clean Energy Planning	2,490.00	2,490.00	10,000.00	10,000.00	-
Rent Operating Expense	722.35	7,635.41	9,936.00	9,936.00	-
Rent Storage Unit	-	2,066.24	4,000.00	4,000.00	-
Telephone	48.22	2,266.59	3,016.59	11,777.00	8,760.41
Utilities	246.21	5,355.72	6,855.72	12,310.00	5,454.28
Total Facilities	**9,519.92**	**107,612.11**	**133,184.47**	**209,057.12**	**75,872.65**
Governance					
Accreditation	-	1,020.00	1,020.00	1,020.00	-
Banking Fees	149.70	1,093.27	1,243.27	600.00	(643.27)
Board-Related Expenses	-	193.11	4,654.00	6,654.00	2,000.00
Dues	-	15,828.39	19,348.00	19,348.00	-
Insurance Expenses	-	3,117.58	3,117.58	1,451.13	(1,666.45)
Total Governance	**149.70**	**21,252.35**	**29,382.85**	**29,073.13**	**(309.72)**
Internet Service Provider					
ISP Payment Reimbursement	-	42,575.25	64,575.25	73,000.00	8,424.75
Total Internet Service Provider	**-**	**42,575.25**	**64,575.25**	**73,000.00**	**8,424.75**
Instructional					
LiveSpeech	1,440.00	6,400.00	6,480.00	6,480.00	-
Math Time to Talk	-	-	14,564.16	15,171.00	606.84
Other Curriculum	-	22.01	5,496.33	9,892.00	4,395.67
Science Lab	1,021.88	16,792.21	26,400.00	27,500.00	1,100.00
Science Lab - Other Contracted Services	589.07	7,003.57	9,600.00	10,000.00	400.00
Summer School	-	16,517.00	16,517.00	16,517.00	-
Title I - SES Tutoring	-	-	4,800.00	5,000.00	200.00
Total Instructional	**3,050.95**	**46,734.79**	**83,857.49**	**90,560.00**	**6,702.51**
Professional Services					
Accounting Services/Audit	-	8,625.00	9,500.00	9,500.00	-
AERIES	-	4,431.35	4,431.35	5,500.00	1,068.65
Legal Services	-	16,125.03	22,756.00	22,756.00	-
Manager Services	-	-	-	10,000.00	10,000.00
Other School Contracted Services	-	4,638.16	8,362.00	8,362.00	-
Other School Expense	-	147.37	1,331.00	1,331.00	-
Total Professional Services	**-**	**33,966.91**	**46,380.35**	**57,449.00**	**11,068.65**
Student Related					
College and Career Grant	-	-	45,000.00	62,000.00	17,000.00
Graduation Expense	1,566.12	6,411.33	8,640.00	9,000.00	360.00
Low Performing Student Block Grant Expenses	-	-	25,194.25	25,194.25	-
Student Activities	316.13	5,209.00	23,232.00	24,200.00	968.00
Total Student Related	**1,882.25**	**11,620.33**	**102,066.25**	**120,394.25**	**18,328.00**
Pending Allocation					
Expenses Pending Allocation	41,573.33	63,756.60	-	-	-
Total Pending Allocation	**41,573.33**	**63,756.60**	**-**	**-**	**-**
Total Other Expenses	**72,588.36**	**637,923.68**	**906,665.92**	**1,069,636.27**	**162,970.34**

Capistrano California Connections Academy
Revenue and Expense Statement
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/18	Forecast vs Budget $	Forecast vs Budget %
Forecasted Enrollment						
Forecasted ADM			4,101	4,210	(109)	-2.59%
Forecasted Total Enrollment			5,469	5,650	(181)	-3.20%
Forecasted Funded Enrollment			3,652	3,837	(185)	-4.83%
Revenue						
State Funding	1,339,928.71	10,439,040.90	11,170,118.78	13,465,916.30	(2,295,797.52)	-17.05%
Federal & Other Program Funding	-	292,496.00	1,160,496.00	1,163,556.00	(3,060.00)	-0.26%
Local Aid	2,998,470.20	22,891,444.36	24,526,973.42	24,365,371.18	161,602.25	0.66%
Other Funding Sources	9,678.48	66,499.60	66,499.60	15,000.00	51,499.60	343.33%
Total Revenue	**4,348,077.39**	**33,689,480.86**	**36,924,087.80**	**39,009,843.48**	**(2,085,755.67)**	**-5.35%**
Program Expenses						
Compensation Expense						
Administration Staff	191,853.12	2,107,295.03	2,595,424.28	2,524,708.81	(70,715.47)	-2.80%
Instructional Staff	1,137,082.78	11,333,503.24	14,275,716.21	14,246,799.44	(28,916.77)	-0.20%
Total Compensation Expense	**1,328,935.90**	**13,440,798.28**	**16,871,140.49**	**16,771,508.25**	**(99,632.24)**	**-0.59%**
Fee Based Expenses						
Enrollment/Unit Based Fees	1,072,298.10	11,910,842.68	13,068,358.19	12,985,700.76	(82,657.43)	-0.64%
Revenue Based Fees	345,494.26	4,230,973.33	5,008,333.90	5,243,194.10	234,860.20	4.48%
Total Fee Based Expenses	**1,417,792.36**	**16,141,816.01**	**18,076,692.09**	**18,228,894.86**	**152,202.77**	**0.83%**
Other School Expenses						
Assessment	1,782.38	203,538.67	363,287.43	398,256.89	34,969.46	8.78%
Authorizer Oversight	27,403.08	330,935.67	358,338.76	373,878.99	15,540.23	4.16%
Employee Related	9,627.26	306,003.03	403,905.88	541,980.98	138,075.10	25.48%
Facilities	20,411.05	315,370.82	369,387.70	638,798.53	269,410.83	42.17%
Governance	346.79	60,982.56	67,229.64	85,329.97	18,100.33	21.21%
Internet Service Provider	-	125,705.08	188,705.08	222,000.00	33,294.92	15.00%
Instructional	10,565.36	153,969.86	228,364.64	295,251.50	66,886.86	22.65%
Professional Services	-	89,280.28	123,470.60	144,052.00	20,581.40	14.29%
Student Related	31,579.20	80,285.93	214,976.60	252,529.00	37,552.40	14.87%
Pending Allocation	119,881.59	187,937.57	-	-	-	0.00%
Total Other School Expenses	**221,596.71**	**1,854,009.47**	**2,317,666.33**	**2,952,077.87**	**634,411.53**	**21.49%**
Adjustments and Credits						
Discretionary Service Credit		-	(341,500.00)	-	(341,500.00)	0.00%
Total Adjustments and Credits	**-**	**-**	**(341,500.00)**	**-**	**(341,500.00)**	**0.00%**
Total Program Expenses	**2,968,324.97**	**31,436,623.76**	**36,923,998.92**	**37,952,480.98**	**345,482.06**	**2.71%**
Net Increase (Decrease)	**1,379,752.42**	**2,252,857.10**	**88.89**	**1,057,362.50**	**(1,057,273.61)**	**99.99%**
Beginning fund balance	449,678.93	449,678.93	449,678.93			
Ending fund balance	**1,829,431.35**	**2,702,536.03**	**449,767.82**			

Capistrano California Connections Academy
Balance Sheet
May 31, 2019

ASSETS		
Cash and Short Term Investments:		
Analysis Checking	$	(22,969.70)
Payroll		202,075.68
Operating Account		315,217.78
CalOPS Checking		2,464,441.00
OCDE Cash Account		5,982,659.93
Petty Cash		270.00
Total Cash and Short Term Investments		***8,941,694.69***
Other Current Assets:		
Pupil Funding		5,300,559.49
SPED Funding State		196,025.21
Other State Receivables		266,045.92
Federal Programs		5,976.13
Other Receivables		5,987.88
Prepaid Expenses		58,830.92
Total Other Current Assets		***5,833,425.55***
Total Current Assets		***14,775,120.24***
Fixed Assets:		
Office Equipment - Shelving System		32,521.50
Accumulated Depreciation		(1,626.12)
Net Fixed Assets		***30,895.38***
Other Assets:		
Rent Deposit InterPres Corporation		20,287.30
Total Other Assets		***20,287.30***
Total Assets	***$***	***14,826,302.92***
LIABILITIES		
Current Liabilities:		
Due to (from) Pearson Online and Blended Learning	$	12,250,119.51
Due to (from)CalOPS Schools		(1,074,156.57)
Pension Payable		370,765.55
Deferred Revenue		504,423.00
Accounts Payable		72,615.40
Total Current Liabilities		***12,123,766.89***
Total Liabilities		***12,123,766.89***
FUND BALANCE		
Beginning Fund Balance		449,678.93
Change in Fund Balance		2,252,857.10
Ending Fund Balance		***2,702,536.03***
Total Liabilities and Fund Balance	***$***	***14,826,302.92***

Capistrano California Connections Academy
Schedule of Revenue
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/18	Forecast vs Budget
Revenue					
State Funding					
LCFF / General Purpose Block Grant - State	1,018,672.14	7,778,950.98	8,334,590.29	10,050,215.42	(1,715,625.13)
LCFF / General Purpose Block Grant - State EPA	83,373.64	636,671.47	682,148.00	682,148.00	-
Star Testing Reimbursement	-	6,802.00	7,009.74	7,000.00	9.74
Lottery	86,595.46	661,274.37	708,508.25	744,455.85	(35,947.61)
Special Education Pass through funds - State	72,448.14	553,240.34	592,757.50	592,490.22	267.28
One Time State Funding	78,839.33	602,045.74	645,049.00	1,191,655.80	(546,606.80)
Mandated Cost Reimbursement	-	108,042.00	108,042.00	108,042.00	-
Classified Employee PD grant	-	2,105.00	2,105.00	-	2,105.00
Low Performing Student Block Grant	-	89,909.00	89,909.00	89,909.00	-
Total State Funding	**1,339,928.71**	**10,439,040.90**	**11,170,118.78**	**13,465,916.30**	**(2,295,797.52)**
Federal & Other Programs Funding					
Title I	-	261,493.00	551,078.00	551,078.00	-
Title II	-	23,308.00	92,940.00	96,000.00	(3,060.00)
Title IV	-	7,695.00	30,778.00	30,778.00	-
IDEA	-	-	480,000.00	480,000.00	-
E-Rate	-	-	5,700.00	5,700.00	-
Total Federal & Other Programs Funding	**-**	**292,496.00**	**1,160,496.00**	**1,163,556.00**	**(3,060.00)**
Local Funding					
LCFF / General Purpose Block Grant - Local	2,998,470.20	22,897,408.93	24,532,937.99	24,371,335.75	161,602.25
Microsoft Voucher Reimbursement Program	-	6,853.43	6,853.43	6,853.43	-
Donations/Tax Credits	-	10.00	10.00	10.00	-
Prior Year Revenue Adjustments	-	(12,828.00)	(12,828.00)	(12,828.00)	-
Total Local Funding	**2,998,470.20**	**22,891,444.36**	**24,526,973.42**	**24,365,371.18**	**161,602.25**
Other Funding					
Interest	9,678.48	66,499.60	66,499.60	15,000.00	51,499.60
Total Other Funding	**9,678.48**	**66,499.60**	**66,499.60**	**15,000.00**	**51,499.60**
Total Revenue	**4,348,077.39**	**33,689,480.86**	**36,924,087.80**	**39,009,843.48**	**(2,085,755.67)**

Capistrano California Connections Academy
Schedule of Fees
For the Period Ended May 31, 2019

	May-19 Actual	YTD Actual	Annual Forecast	Revised Budget 12/03/18	Forecast vs Budget
SCHEDULE OF FEES:					
Enrollment/Unit-Based Fees					
Accounting and Regulatory Reporting	17,095.00	188,043.13	205,034.00	210,477.00	5,443.00
Community Outreach	45,831.50	504,163.00	550,000.00	550,000.00	-
Connexus Annual License (EMS)	205,140.00	2,256,517.50	2,460,408.00	2,525,724.00	65,316.00
Curriculum Postage	15,020.50	165,225.50	180,477.00	186,450.00	5,973.00
Direct Course Instruction Support	12,859.20	93,752.72	100,449.34	119,714.21	19,264.86
Educational Resource Center	43,079.40	473,868.68	516,685.68	530,402.04	13,716.36
Enrollment and Records Management	18,206.66	200,273.33	218,760.00	226,000.00	7,240.00
Facility Support Services	1,680.50	16,760.45	20,106.56	20,106.56	-
Hardware/Software - Employees	9,940.50	114,192.72	124,898.25	122,329.09	(2,569.17)
Human Resources Support	20,690.24	237,882.37	260,204.69	254,852.26	(5,352.43)
ISP Processing Fee	(38,600.00)	44,785.00	69,850.00	64,075.00	(5,775.00)
School Curriculum Supplies	7,292.89	84,067.13	92,243.18	90,083.48	(2,159.70)
Short-Term Sub Teaching Services	41,512.14	317,750.53	317,750.53	62,933.67	(254,816.86)
Student Technology Assistance- Laptops	150,650.00	1,472,670.83	1,606,550.00	1,473,725.00	(132,825.00)
Tangible/Intangible Instr. Materials	470,614.57	5,176,760.41	5,654,900.00	5,844,000.00	189,100.00
Technical Support and Repairs	51,285.00	564,129.38	615,102.00	631,431.00	16,329.00
Voice Over IP Services	-	-	74,938.95	73,397.45	(1,541.50)
Total Enrollment/Unit Based Fees	**1,072,298.10**	**11,910,842.68**	**13,068,358.19**	**12,985,700.76**	**(82,657.43)**
Revenue-Based Fees					
Marketing Services	23,281.62	327,964.69	357,779.67	379,154.90	21,375.23
School Administration	139,689.69	1,967,788.19	2,146,678.04	2,274,929.39	128,251.35
Special Education Oversight and Liability	89,396.50	864,142.21	894,449.18	947,887.25	53,438.06
Special Education Direct Services	58,204.03	579,131.20	1,072,757.50	1,072,490.22	(267.28)
Treasury Services	34,922.42	491,947.04	536,669.51	568,732.35	32,062.84
Total Revenue Based Fees	**345,494.26**	**4,230,973.33**	**5,008,333.90**	**5,243,194.10**	**234,860.20**
Total Fee-Based Expenses	**1,417,792.36**	**16,141,816.01**	**18,076,692.09**	**18,228,894.86**	**152,202.77**
SCHEDULE OF COMPENSATION:					
Administrative Compensation					
Salaries	137,009.11	1,531,218.52	1,880,382.43	1,840,133.63	(40,248.80)
Benefits	33,567.23	375,148.56	460,693.73	450,832.84	(9,860.90)
Pension	16,050.03	138,392.51	176,979.30	155,309.82	(21,669.48)
Taxes	5,226.75	62,535.44	77,368.82	78,432.53	1,063.71
Total Administrative Compensation	**191,853.12**	**2,107,295.03**	**2,595,424.28**	**2,524,708.81**	**(70,715.47)**
Instructional Compensation					
Salaries	785,041.44	7,996,897.18	10,057,559.01	10,139,239.02	81,680.00
Benefits	191,949.52	1,957,110.46	2,461,972.61	2,484,113.55	22,140.94
Pension	148,644.26	1,225,892.50	1,561,368.25	1,437,603.76	(123,764.49)
Taxes	11,447.56	153,603.10	194,816.34	185,843.11	(8,973.23)
Total Instructional Compensation	**1,137,082.78**	**11,333,503.24**	**14,275,716.21**	**14,246,799.44**	**(28,916.77)**
Total Compensation	**1,328,935.90**	**13,440,798.28**	**16,871,140.49**	**16,771,508.25**	**(99,632.24)**

Capistrano California Connections Academy
Schedule Other Expenses
For the Period Ended May 31, 2019

	May-19 Actual	June-19 Forecast	YTD Actual	Annual Forecast	Revised Budget 12/03/18	Forecast vs Budget
SCHEDULE OF OTHER SCHOOL EXPENSES:						
Assessment						
Student Testing & Assessment Facilities & Services	195.00	39,851.73	135,148.27	175,000.00	198,000.00	**23,000.00**
Student Testing & Assessment Travel	1,587.38	119,897.03	45,102.97	165,000.00	174,256.89	**9,256.89**
Student Testing Technology	-	-	23,287.43	23,287.43	26,000.00	**2,712.57**
Total Assessment	**1,782.38**	**159,748.76**	**203,538.67**	**363,287.43**	**398,256.89**	**2,712.57**
Authorizer Oversight						
District Administrative Fees	100.00	100.00	1,100.00	1,200.00	1,200.00	-
District Oversight	25,499.58	25,499.59	309,997.17	335,496.76	351,036.99	15,540.23
STRS Reporting	1,803.50	1,803.50	19,838.50	21,642.00	21,642.00	-
Total Authorizer Oversight	**27,403.08**	**27,403.09**	**330,935.67**	**358,338.76**	**373,878.99**	**15,540.23**
Employee Related						
Staff Recruiting/Background Checks	53.78	1,625.09	10,374.91	12,000.00	24,128.00	12,128.00
Staff Training/Prof. Dvlpmt	8,895.49	18,429.11	272,996.05	291,425.16	327,444.00	36,018.84
Team Building	-	15,901.34	4,579.38	20,480.72	34,248.00	13,767.28
Travel and Conferences - Administration	1,183.75	35,363.00	14,637.00	50,000.00	99,661.54	49,661.54
Travel and Conferences - Teachers	(505.76)	26,584.31	3,415.69	30,000.00	56,499.45	26,499.45
Total Employee Related	**9,627.26**	**97,902.85**	**306,003.03**	**403,905.88**	**541,980.98**	**138,075.10**
Facilities						
Copiers/ Reproduction	-	2,500.00	12,247.23	14,747.23	19,939.00	5,191.77
Depreciation	180.68	180.68	1,626.12	1,626.12	1,626.12	-
Equipment/Supplies	-	5,000.00	-	5,000.00	66,500.00	61,500.00
Expensed Furniture and Equipment	-	3,353.37	1,646.63	5,000.00	57,438.00	52,438.00
Internet	67.80	4,000.00	12,393.78	16,393.78	43,095.00	26,701.22
Maintenance & Repairs	640.06	3,916.53	14,083.47	18,000.00	46,915.00	28,915.00
Office Postage	31.15	3,008.19	14,991.81	18,000.00	37,286.00	19,286.00
Office Rent	16,493.86	16,855.25	185,565.32	202,420.57	201,923.41	(497.16)
Office Supplies	31.51	4,210.53	20,789.47	25,000.00	43,564.00	18,564.00
Prop 39 Clean Energy Planning	-	-	-	-	10,000.00	10,000.00
Rent Operating Expense	2,082.98	2,084.58	22,915.42	25,000.00	30,026.00	5,026.00
Rent Storage Unit	-	1,456.40	6,243.60	7,700.00	7,700.00	-
Telephone	139.03	3,315.84	6,684.16	10,000.00	35,589.00	25,589.00
Utilities	743.98	4,316.19	16,183.81	20,500.00	37,197.00	16,697.00
Total Facilities	**20,411.05**	**54,197.56**	**315,370.82**	**369,387.70**	**638,798.53**	**269,410.83**
Governance						
Accreditation	-	-	1,060.00	1,060.00	1,020.00	(40.00)
Banking Fees	346.79	300.00	1,687.25	1,987.25	1,400.00	(587.25)
Board-Related Expenses	-	2,144.47	2,855.53	5,000.00	20,107.00	15,107.00
Dues	-	3,802.61	46,197.39	50,000.00	58,527.00	8,527.00
Insurance Expenses	-	-	9,182.39	9,182.39	4,275.97	(4,906.42)
Total Governance	**346.79**	**6,247.08**	**60,982.56**	**67,229.64**	**85,329.97**	**18,100.33**
Internet Service Provider						
ISP Payment Reimbursement	-	63,000.00	125,705.08	188,705.08	222,000.00	33,294.92
Total Internet Service Provider	**-**	**63,000.00**	**125,705.08**	**188,705.08**	**222,000.00**	**33,294.92**
Instructional						
LiveSpeech	5,920.00	2,000.00	21,440.00	23,440.00	17,680.00	(5,760.00)
Math Time to Talk	-	44,926.14	-	44,926.14	45,843.00	916.86
Other Curriculum	-	3,250.65	1,749.35	5,000.00	29,892.00	24,892.00
Science Lab	2,946.72	10,069.12	49,930.88	60,000.00	88,938.00	28,938.00
Science Lab - Other Contracted Services	1,698.64	4,348.87	20,651.13	25,000.00	42,700.00	17,700.00
Summer School	-	-	60,198.50	60,198.50	60,198.50	-
Title I - SES Tutoring	-	9,800.00	-	9,800.00	10,000.00	200.00
Total Instructional	**10,565.36**	**74,394.78**	**153,969.86**	**228,364.64**	**295,251.50**	**72,646.86**
Professional Services						
Accounting Services/Audit	-	-	12,575.00	12,575.00	9,500.00	(3,075.00)
AERIES	-	-	12,843.60	12,843.60	16,500.00	3,656.40
Legal Services	-	20,795.46	47,968.54	68,764.00	68,764.00	-
Manager Services	-	-	-	-	20,000.00	20,000.00
Other School Contracted Services	-	11,331.59	13,935.41	25,267.00	25,267.00	-
Other School Expense	-	2,063.27	1,957.73	4,021.00	4,021.00	-
Total Professional Services	**-**	**34,190.32**	**89,280.28**	**123,470.60**	**144,052.00**	**20,581.40**
Student Related						
College and Career Grant	-	-	-	-	35,000.00	35,000.00
Graduation Expense	22,499.93	15,204.68	26,641.32	41,846.00	42,700.00	854.00
Low Performing Student Block Grant Expenses		89,909.00	-	89,909.00	89,909.00	-
Student Activities	9,079.27	29,576.99	53,644.61	83,221.60	84,920.00	1,698.40
Total Student Related	**31,579.20**	**134,690.67**	**80,285.93**	**214,976.60**	**252,529.00**	**37,552.40**
Pending Allocation						
Expenses Pending Allocation	119,881.59	(187,937.57)	187,937.57	-	-	-
Total Pending Allocation	**119,881.59**	**(187,937.57)**	**187,937.57**	**-**	**-**	**-**
Total Other Expenses	**221,596.71**	**463,837.54**	**1,854,009.47**	**2,317,666.33**	**2,952,077.87**	**634,411.53**

California Online Public Schools (CalOPS)
MINUTES OF THE BOARD OF DIRECTORS SPECIAL MEETING
GOVERNING BOARD for:
CalCA North Bay
CalCA Central
CalCA Central Coast
CalCA Monterey Bay
CalCA Ripon
CalCA Southern California/Capistrano Connections Academy (CapoCA)

Friday, May 31, 2019 at 7:00 a.m. PT

Held at the following locations and via teleconference:
CalCAR School Site: 580 N. Wilma Avenue, Suite G, Ripon, CA 95366
CapoCA School Site: 33272 Valle Road, San Juan Capistrano, CA 92675
23091 Arden Street, Lake Forest, CA 92630
2142 E. Yosemite, Merced, CA 95340
25858 Tanforan Drive, Madera, CA 93638
1081 W. Manning Avenue, Reedley, CA 93654
2277 Fair Oaks Blvd. Ste. 150, Sacramento, CA 95825
8803 Cardinal Avenue, Fountain Valley, CA 92615
8422 Madison Avenue, Fair Oaks, CA 95628
44304 Copper Moon Lane, Lancaster, CA 93536

I. Call to Order

In Ms. Pavlich's absence, Mr. Henjum called the meeting to order at 7:10 a.m. when all participants were present and able to hear each other. The meeting and school sites were open to the public to attend.

II. Roll Call

Board Members Present at Roll Call: Mike Henjum, Diana Rivas, Veronica Schreiver, Brooke Watkins and Adam Pulsipher (all via phone);

Board Members Absent: Elaine Pavlich, Dave Souza and Paul Hedrick;

Guests Present: Franci Sassin, School staff (in person at CapoCA Office); Richard Savage, Executive Director; Marcus White, CenCA Site Administrator; Heather Tamayo, CapoCA Site Administrator; Ritchie Ramero, School staff; Brian Rosta, Jay W. Ragley, Eileen Sigmund, Donna Kozub, Kinjal Bhatt and Laura Coleman, Pearson Online & Blended Learning (POBL) staff (all via phone).

III. Public Comment

There were no public comments at this time.

IV. Routine Business

a. Approval of Agenda

Mr. Henjum asked the Board to review the Agenda distributed prior to the meeting, and posted by May 30, 2019 in compliance with the Brown Act requirements. In consideration of time, the Board requested that the Consent Agenda and Action Items are moved up on the Agenda immediately following the Approval of the Agenda. There being no further changes noted, the following motion was made and seconded as follows:

RESOLVED, that the Agenda for the May 31, 2019 Special Board Meeting, as presented, is hereby approved.

The motion was approved unanimously.

Consent Agenda

Mr. Henjum asked Board Members whether there were any items from the Consent Items that they wished to have moved to Action Items for discussion, or tabled. There being no changes noted, a motion was made and seconded as follows:

RESOLVED, the Consent Items:

a. Approval of Minutes from the April 23, 2019 Board Meeting;
b. Approval of Staffing Report;
c. Approval of Connections Education Invoice(s);
d. Approval of Health & Safety Policies;
e. Approval of Federal Funding Documentation: Budgets;
f. Approval of Annual Charter School Information Surveys;
g. Approval of Renewal of OCDE STRS Agreement on Behalf of CalCA Schools; and
h. Ratification of CalCA Southern California Charter Renewal; are hereby approved.

The motion passed unanimously.

Action Items

a. Approval of Statement of Agreement (SOA) with Pearson Online & Blended Learning

Mr. Ragley reviewed the process completed to date regarding the Statement of Agreement (SOA) with Pearson Online & Blended Learning (POBL), including negotiations with school leadership, Board Counsel, POBL support staff and POBL Counsel. He further reviewed the timeline and process expected for consideration at a future Board meeting. There being no further discussion, this item was tabled.

b. Approval of CalCA Central Coast Memorandum of Understanding (MOU)

Dr. Sassin reviewed with the Board the CalCA Central Coast Memorandum of Understanding (MOU), as included in the Board meeting materials. She further reviewed the timeline and last steps necessary for the new school opening in Fall 2019. There being no further discussion, a motion was made and seconded as follows:

RESOLVED, that the CalCA Central Coast Memorandum of Understanding, as presented, is hereby approved.

The motion passed unanimously.

c. Approval of Capistrano Connections Academy/CalCA Southern California Memorandum of Understanding (MOU)

Dr. Sassin reviewed with the Board the Capistrano Connections Academy/CalCA Southern California Memorandum of Understanding (MOU), as included in the Board meeting materials. She further reviewed the timeline and final reviews by Board Counsel requiring a Board Designee be appointed to finalize the MOU. The Board discussed the best candidate(s) to act in this capacity, and nominated Board President, Elaine Pavlich, to be the Board Designee. There being no further discussion, a motion was made and seconded as follows:

RESOLVED, that the Capistrano Connections Academy/CalCA Southern California Memorandum of Understanding and Board President as Board Designee to Negotiate, Finalize and Execute the Final MOU, as presented and discussed, is hereby approved.

The motion passed unanimously.

d. Approval of Merit Increase Target for the 2019-2020 School Year

Dr. Savage advised the Board that a proposed merit increase target would be included in the final budget at a future meeting for the Board's consideration. There being no further discussion, this item was tabled.

e. Approval of Capistrano Connections Academy (CapoCA/CalCA Southern California) Lease Renewal

Dr. Sassin reviewed the Capistrano Connections Academy (CapoCA/CalCA Southern California) lease renewal, as included in the Board meeting materials. Dr. Sassin reviewed the financial terms of the lease, ongoing negotiations with the property owner, and timeline for a final lease for the Board's consideration. There being no further discussion, a motion was made and seconded as follows:

RESOLVED, that the Capistrano Connections Academy (CapoCA/CalCA Southern California) Lease Renewal, as presented and discussed, is hereby approved.

The motion passed unanimously.

[Mr. Bhatt left the meeting at 7:26 a.m.]

f. Approval of Aeries SIS Student Information Database System

Dr. Sassin reviewed with the Board the Aeries SIS Student Information Database System contract, as included in the Board meeting materials. She further reviewed the fees and services, including cloud hosting services. There being no further discussion, a motion was made and seconded as follows:

RESOLVED, that the Aeries SIS Student Information Database System, as presented, is hereby approved.

The motion passed unanimously.

g. Approval of Educator Declaration of Need

Dr. Sassin reviewed with the Board the Educator Declaration of Need, as included in the Board meeting materials. She further reviewed the necessity of the item surrounding potential legislative and authorizer regulations. There being no further discussion, a motion was made and seconded as follows:

RESOLVED, that the Educator Declaration of Need, as presented, is hereby approved.

The motion passed unanimously.

V. Oral Reports

a. Executive Director's Report

i. Graduation Plans and End of Year Activities Update

Dr. Savage advised the Board of the school's planning for the upcoming high school graduation ceremonies and encouraged Board members to attend.

ii. State Testing Update

Dr. Savage provided the Board with an update on recent state testing, including continuing efforts by staff members to wrap up this year's testing season.

iii. CSU/UC A-G Course Update

Dr. Savage provided the Board with an update on the online science courses recent UC A-G approval of removing the wet lab requirement.

iv. Potential New Charter School Update

Dr. Savage provided the Board with an update on the upcoming meetings with the various California school districts regarding potential new charter schools. He further reviewed the preparations for opening the new schools for the 2019-2020 school year.

b. Site Administrator's Reports

i. CalCAN

Mr. Henjum asked the Board whether they had any questions or comments on the written report received by Site Administrator, Ms. Dombek, for CalCAN. There were no questions from the Board at this time.

ii. CenCA

Mr. Henjum asked the Board whether they had any questions or comments on the written report received by Site Administrator, Mr. White, for CenCA. There were no questions from the Board at this time.

iii. CalCAR

Mr. Henjum asked the Board whether they had any questions or comments on the written report received by Site Administrator, Ms. Mannix, for CalCAR. There were no questions from the Board at this time.

iv. CapoCA

Mr. Henjum asked the Board whether they had any questions or comments on the written report received by Site Administrator, Ms. Tamayo, for CapoCA. There were no questions from the Board at this time.

c. CalCA Financial Report

i. Form 990 Update

Dr. Sassin provided the Board with an update on the annual review and filing process for the Form 990s. She thanked the Board for their review of the forms as required by law prior to submission to the Internal Revenue Service (IRS) and advised of upcoming additional filings.

ii. Budget Development Update

Dr. Sassin provided the Board with an update on the budget presentation being developed with school leadership and slated for consideration at the Board's June meeting. She also noted that the upcoming budget would be based on the previously approved funded enrollment target.

iii. Consolidated Financial Report

Dr. Sassin reviewed with the Board the consolidated financial report, as included in the Board meeting materials.

iv. CalCAN Financial Report

Ms. Pavlich asked the Board whether they had any questions or comments on the written financial report received by Business Manager, Dr. Sassin. There were no questions from the Board at this time.

v. CenCA Financial Report

Ms. Pavlich asked the Board whether they had any questions or comments on the written financial report received by Business Manager, Dr. Sassin. There were no questions from the Board at this time.

vi. CalCAR Financial Report

Ms. Pavlich asked the Board whether they had any questions or comments on the written financial report received by Business Manager, Dr. Sassin. There were no questions from the Board at this time.

vii. CapoCA Financial Report

Ms. Pavlich asked the Board whether they had any questions or comments on the written financial report received by Business Manager, Dr. Sassin. There were no questions from the Board at this time.

VI. Consent Agenda

These items were considered earlier in the meeting.

VII. Action Items

a. Approval of Statement of Agreement (SOA) with Pearson Online & Blended Learning

This item was reviewed earlier in the meeting.

b. Approval of CalCA Central Coast Memorandum of Understanding (MOU)

This item was considered earlier in the meeting.

c. Approval of Capistrano Connections Academy/CalCA Southern California Memorandum of Understanding (MOU)

This item was considered earlier in the meeting.

d. Approval of Merit Increase Target for the 2019-2020 School Year

This item was reviewed earlier in the meeting.

e. Approval of Capistrano Connections Academy (CapoCA/CalCA Southern California) Lease Renewal

This item was considered earlier in the meeting.

f. Approval of Aeries SIS Student Information Database System

This item was considered earlier in the meeting.

g. Approval of Educator Declaration of Need

This item was considered earlier in the meeting.

VIII. Information Items

a. State & Strategic Client Relations Update

Mr. Ragley introduced Ms. Sigmund to the Board as their new State & Strategic Client Relations representative. Ms. Sigmund reviewed her experience and background with the Board. Mr. Ragley further provided the Board with an update on recent legislative activities in the state, which may impact the school. The Board thanked Mr. Ragley for his support and welcomed Ms. Sigmund.

b. Partner School Leadership Team (PSLT) Update

Dr. Rosta presented to the Board on behalf of Pearson Online & Blended Learning's (POBL) Partner School Leadership Team.

i. School Leader Performance Review Planning

Dr. Rosta outlined the annual school leader review process with the Board. He reminded Board members that the process includes feedback from the Board through a survey. Dr. Rosta further reminded the Board that Dr. Savage's final review will take place during the Board's Annual Meeting in June. He also reiterated the importance of Board member participation in the review process.

c. Special Education Local Plan Area (SELPA) Update

Dr. Sassin provided the Board with an update on the two new schools' Special Education Local Plan Area (SELPA) acceptance into the El Dorado Charter SELPA.

[Dr. Rosta left the meeting at 7:56 a.m.]

d. Local Control Accountability Plan (LCAP) Update

Mr. Romero provided the Board with an update on the Local Control Accountability Plan (LCAP), as included in the Board meeting materials. He further reviewed the continued progress and timeline for the Board's consideration at a future meeting.

e. Board Planning for the 2019-2020 School Year

Ms. Coleman discussed the planning for the 2019-2020 school year that POBL has been working on with the school.

i. Proposed Meeting Schedule

The Board advised that the consideration of the Board meeting schedule for the 2019-2020 school year will be included on the June Annual Meeting agenda and encouraged Board members to inform her and the Board Chair of any known meeting conflicts.

ii. Board Composition

Ms. Coleman discussed with the Board the current composition, including board member terms that would be up at this year's annual meeting. She further encouraged Board members to discuss their intentions regarding terms and renewal with herself and Board Chair.

[Mr. Pulsipher left the meeting at 8:00 a.m.]

f. Sponsoring District(s) Update

There was no update at this time.

IX. Adjournment and Confirmation of Annual Meeting on Tuesday, June 18, 2019 at 3:30 p.m. PT

There being no further business to discuss, the meeting was adjourned at 8:01 a.m. The annual meeting is scheduled for Tuesday, June 18, 2019 at 3:30 p.m. PT.

Staffing Reports

New Hires

Name	Area	Compensation	Bonus Potential	Start Date
Fitzpatrick, Jenise K.	Teacher - Advisory	$52,240.00	0.05	05/20/2019

Departing Employees

Name	Area	Last Day Worked	Reason
Patzin, Stephanie	Teacher - Secondary	04/05/2019	Retirement/Early Retire

Promotions/Transfers

Name	Previous Position	New Position	Compensation	Bonus	Effective Date
n/a					

Jenise Fitzpatrick

CAREER PROFILE

WORK EXPERIENCE

08/16--present ASPIRE PUBLIC SCHOOLS

Substitute Teacher

- ***Long term substitute and daily Rover***
- **Created and Implemented daily lesson plans in grades k-5**
- **Completed report cards and conducted parent/teacher conferences**
- **Communicated with parents, teachers and administrators regarding student progress**
- **Provided accommodations for special needs students and ensured access to all curriculum**
- **Collaborated with other staff members and administration**
- **Proctored State tests and district assessments as well as bi-weekly assessments of student progress in all academic areas**

08/04-08/06 MODESTO CITY SCHOOLS

Special Education Teacher k-3

- ***Instructed/supported/monitored student academic progress, intervention and attendance on a daily/weekly basis***
- ***Implemented IEP goals-wrote and conducted IEP meetings***
- ***Instructed individual students and small groups***
- ***Communicated with parents on a daily basis regarding student progress on academics and behavioral goals***
- **Consulted on behavioral plans and implemented them in the classroom**
- **Completed report cards and conducted parent/teacher conferences**

08/00-06/04 FREMONT UNIFIED SCHOOL DISTRICT

Special Education Teacher 5th-6th

- ***Created appropriate lesson plans and instructed/supported student academic progress***
- ***Attended daily and weekly staff meetings to discuss student progress and make adjustments/changes to individual plans***

- ***Implemented IEP goals-wrote and conducted IEP meetings***
- ***Developed behavioral plans***
- ***Communicated with parents and administration regarding student progress on a daily basis***
- ***Proctored students in state testing***

01/00-05/04 UNITED SPIRIT ASSOCIATION

- ***Guest judge for regional competitions in Northern California***
- ***Attended judges seminar for USA***

01/00-01/14 E2k SPORTS/ 49ERS ENTERTAINMENT

- ***Associate producer***

08/04-08/08 UNIVERSITY OF THE PACIFIC

- ***Head Coach- Dance Team***

EDUCATION

9/95- 5/00 SAN JOSE STATE UNIVERSITY
BA- CHILD DEVELOPMENT

9/02-9/05 STANISLAUS STATE UNIVERSITY
TEACHING CERTIFICATE- SPECIAL EDUCATION
TEACHING CERTIFICATE- GENERAL EDUCATION

PROFESSIONAL CHEERLEADING

- ***San Francisco 49ers 1995-2000***
- ***San Jose Sabercats 2002-2004***

REFERENCES

Laura Thompson

- ***Principal-University Charter School***
- (209)544-8722 laura.thompson@aspirepublicschools.org

Zachary Dickinson

- ***Vice Principal-University Charter School***
- (209)544-8722 zachary.dickinson@aspirepublicschools.org

Pearson

INVOICE

Customer Bill-to:

California Connections Academy @ North Bay
33272 Valle Road
San Juan Capistrano, CA 92675

Attention:
Accounts Payable

Customer Ship-to:

California Connections Academy @ North Bay
33272 Valle Road
San Juan Capistrano, CA 92675

Connections Education LLC
dba Pearson Online & Blended Learning K-12 USA
10960 Grantchester Way
Columbia, MD 21044
Tel: 1-800-843-0019
Email:
credit@pearson.com
Tax ID No:
68-0519943

Invoice Number	:	91000002659
Date	:	05-JUN-2019
Due Date	:	05-JUL-2019
Payment Terms	:	NET 30
Customer Account	:	3903212
Project Number	:	82036371
Currency	:	USD
Shipment Terms	:	
Purchase Order Number	:	CalCAN
Number of Pages	:	Page **1** of **2**

Total Ordered Quantity (No. Of Items)	:		13
Net Amount	:	USD	$98,879.25
Tax Total	:	USD	$0.00
Invoice Total	:	USD	$98,879.25
Amount Due	:	USD	$98,879.25

REMITTANCE INFORMATION

Make Checks Payable to:

Pearson Online & Blended Learning
32369 Collection Center Drive
Chicago, IL 60693-0323

Bank Wire to:

Bank Name	:	
ABA ACH No	:	
ABA Wire No	:	
SWIFT Code	:	
A/C No	:	
Bank Account Name	:	

Always quote your invoice number when paying

Pearson

Invoice Number: 91000002659							
Project Number	**Project Agreement Number**	**Description**	**Quantity**	**List Price**	**Net Price**	**Tax**	**Line Total**
82036371	CalCAN	Direct Charges	1		87,527.74	0.00	87,527.74
82036371	CalCAN	Pass Through	1		3,779.70	0.00	3,779.70
82036371	CalCAN	Reverse April BWH Evant	-1		86.69	0.00	-86.69
82036371	CalCAN	Reverse April CFNB Event	1		19.79	0.00	19.79
82036371	CalCAN	Reverse April PT Event	-1		873.30	0.00	-873.30
82036371	CalCAN	Reverse April Benefits Event	-1		132.26	0.00	-132.26
82036371	CalCAN	Reverse April BWH Event	1		86.69	0.00	86.69
82036371	CalCAN	Reverse April CFNB Event	-1		19.79	0.00	-19.79
82036371	CalCAN	Reverse April PT Event	1		873.30	0.00	873.30
82036371	CalCAN	Reverse April Sub Teacher Event	1		49,735.17	0.00	49,735.17
82036371	CalCAN	Adjust May Benefits	-1		149.49	0.00	-149.49
82036371	CalCAN	May 19 Concur Expenses	1		7,853.56	0.00	7,853.56
82036371	CalCAN	Reverse April Sub Teacher Event	-1		49,735.17	0.00	-49,735.17

Invoice Total	**Subtotal**	**Total Tax**	**Invoice Total**
	USD	USD	USD
	$98,879.25	$0.00	$98,879.25

Pearson

Charges for the Following Period:	May 2019
Compensation Expenses	
Benefits - Administration	1,451.71
Benefits - Instructional	9,937.03
	11,388.74
Enrollment/Unit Based Charges	
Student Technology Assistance	7,235.41
ConnexusTM Annual License (EMS)	10,355.00
Internet Subsidy Payment Processing	1,033.33
Technical Support and Repairs	2,588.75
Tangible and Intangible Instructional Materials	26,041.66
Curriculum Postage	816.75
Enrollment and Records Management	990.00
Educational Resource Center	2,174.55
Direct Course Instruction Support	592.80
School Curriculum Supplies	474.38
Hardware/Software - Employees	622.00
Human Resources Support	1,317.61
Accounting and Regulatory Reporting	862.91
Facility Support Services	47.50
	55,152.65
Revenue Based Charges	
Special Education Oversight and Liability	3,245.85
Special Education Direct Services	4,270.50
School Administration	7,790.05
Marketing Services	1,298.34
Treasury Services	1,947.51
	18,552.25
Pass Through Expenses	7,853.56
Short Term Substitute Teaching Services	2,152.20
Withholdings	5,116.72
Credit for Non-Billable Earnings Paid By the Schools	(1,336.87)
Total Amount Due	$ 98,879.25

Pearson

INVOICE

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Central California Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

Attention:
Accounts Payable

Customer Ship-to:

Central California Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

Connections Education LLC
dba Pearson Online & Blended Learning K-12 USA
10960 Grantchester Way
Columbia, MD 21044
Tel: 1-800-843-0019
Email:
credit@pearson.com
Tax ID No:
68-0519943

Invoice Number	:	91000002658
Date	:	05-JUN-2019
Due Date	:	05-JUL-2019
Payment Terms	:	NET 30
Customer Account	:	3922001
Project Number	:	82036369
Currency	:	USD
Shipment Terms	:	
Purchase Order Number	:	CenCA
Number of Pages	:	Page **1** of **2**

Total Ordered Quantity (No. Of Items)	:		13
Net Amount	:	USD	$247,055.34
Tax Total	:	USD	$0.00
Invoice Total	:	USD	$247,055.34
Amount Due	:	USD	$247,055.34

REMITTANCE INFORMATION

Make Checks Payable to:

Pearson Online & Blended Learning
32369 Collection Center Drive
Chicago, IL 60693-0323

Bank Wire to:

Bank Name	:	
ABA ACH No	:	
ABA Wire No	:	
SWIFT Code	:	
A/C No	:	
Bank Account Name	:	

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Pearson

Invoice Number: 91000002658							Page **2** of **2**
Project Number	**Project Agreement Number**	**Description**	**Quantity**	**List Price**	**Net Price**	**Tax**	**Line Total**
82036369	CenCA	Direct Charges	1		217,185.57	0.00	217,185.57
82036369	CenCA	Pass Through	1		10,774.36	0.00	10,774.36
82036369	CenCA	Reverse April Benefits Event	1		14.66	0.00	14.66
82036369	CenCA	Reverse April BWH	-1		144.83	0.00	-144.83
82036369	CenCA	Reverse April CFNB	1		33.08	0.00	33.08
82036369	CenCA	Reverse April PT Event	1		2,121.57	0.00	2,121.57
82036369	CenCA	Reverse April Sub Teacher Event	-1		4,317.68	0.00	-4,317.68
82036369	CenCA	Adjust May Benefits	-1		63.89	0.00	-63.89
82036369	CenCA	May 19 Concur Expenses	1		19,144.64	0.00	19,144.64
82036369	CenCA	Reverse April BWH	1		144.83	0.00	144.83
82036369	CenCA	Reverse April CFNB	-1		33.08	0.00	-33.08
82036369	CenCA	Reverse April PT Event	-1		2,121.57	0.00	-2,121.57
82036369	CenCA	Reverse April Sub Teacher Event	1		4,317.68	0.00	4,317.68

Invoice Total	**Subtotal**	**Total Tax**	**Invoice Total**
	USD	USD	USD
	$247,055.34	$0.00	$247,055.34

Pearson

Charges for the Following Period:	May 2019
Compensation Expenses	
Benefits - Administration	3,956.62
Benefits - Instructional	24,222.33
	28,178.95
Enrollment/Unit Based Charges	
Student Technology Assistance	22,185.42
ConnexusTM Annual License (EMS)	26,026.50
Internet Subsidy Payment Processing	2,133.33
Technical Support and Repairs	6,506.63
Tangible and Intangible Instructional Materials	62,895.82
Curriculum Postage	2,035.00
Enrollment and Records Management	2,466.66
Educational Resource Center	5,465.57
Direct Course Instruction Support	1,048.80
School Curriculum Supplies	822.80
Hardware/Software - Employees	1,087.50
Human Resources Support	2,274.56
Community Outreach	2,083.25
Accounting and Regulatory Reporting	2,168.88
Facility Support Services	172.50
	139,373.22
Revenue Based Charges	
Special Education Oversight and Liability	7,709.85
Special Education Direct Services	10,419.59
School Administration	18,503.63
Marketing Services	3,083.94
Treasury Services	4,625.91
	44,342.92
Pass Through Expenses - Allocated	1,392.85
Pass Through Expenses	19,144.64
Short Term Substitute Teaching Services	5,241.24
Withholdings	12,658.90
Credit for Non-Billable Earnings Paid By the Schools	(3,277.38)
Total Amount Due	**$ 247,055.34**

INVOICE

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California Connections Academy @ Ripon
33272 Valle Road
San Juan Capistrano, CA 92675

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Customer Ship-to:

California Connections Academy @ Ripon
33272 Valle Road
San Juan Capistrano, CA 92675

Connections Education LLC
dba Pearson Online & Blended Learning K-12 USA
10960 Grantchester Way
Columbia, MD 21044
Tel: 1-800-843-0019
Email:
credit@pearson.com
Tax ID No:
68-0519943

Invoice Number	:	91000002660
Date	:	05-JUN-2019
Due Date	:	05-JUL-2019
Payment Terms	:	NET 30
Customer Account	:	3922560
Project Number	:	82036370
Currency	:	USD
Shipment Terms	:	
Purchase Order Number	:	CalCAR
Number of Pages	:	Page **1** of **2**

Total Ordered Quantity (No. Of Items)	:		13
Net Amount	:	USD	$656,932.74
Tax Total	:	USD	$0.00
Invoice Total	:	USD	$656,932.74
Amount Due	:	USD	$656,932.74

REMITTANCE INFORMATION

Make Checks Payable to:

Pearson Online & Blended Learning
32369 Collection Center Drive
Chicago, IL 60693-0323

Bank Wire to:

Bank Name	:	
ABA ACH No	:	
ABA Wire No	:	
SWIFT Code	:	
A/C No	:	
Bank Account Name	:	

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Invoice Number: 91000002660							Page **2** of **2**
Project Number	**Project Agreement Number**	**Description**	**Quantity**	**List Price**	**Net Price**	**Tax**	**Line Total**
82036370	CalCAR	Reverse April Benefits Event	-1		759.09	0.00	-759.09
82036370	CalCAR	Reverse April BWH Event	1		74.64	0.00	74.64
82036370	CalCAR	Reverse April CFNB Event	-1		17.06	0.00	-17.06
82036370	CalCAR	Direct Charges	1		579,071.92	0.00	579,071.92
82036370	CalCAR	Pass Through	1		25,876.02	0.00	25,876.02
82036370	CalCAR	Reverse April Sub Teacher Event	1		11,669.89	0.00	11,669.89
82036370	CalCAR	Reverse April PT Event	1		5,613.23	0.00	5,613.23
82036370	CalCAR	Reverse April Sub Teacher Event	-1		11,669.89	0.00	-11,669.89
82036370	CalCAR	Adjust May Benefits	1		130.83	0.00	130.83
82036370	CalCAR	May 19 Concur Expenses	1		52,613.06	0.00	52,613.06
82036370	CalCAR	Reverse April BWH Event	-1		74.64	0.00	-74.64
82036370	CalCAR	Reverse April CFNB Event	1		17.06	0.00	17.06
82036370	CalCAR	Reverse April PT Event	-1		5,613.23	0.00	-5,613.23

Invoice Total	**Subtotal**	**Total Tax**	**Invoice Total**
	USD	USD	USD
	$656,932.74	$0.00	$656,932.74



Charges for the Following Period:	May 2019
Compensation Expenses	
Benefits - Administration	11,108.50
Benefits - Instructional	66,565.64
	77,674.14
Enrollment/Unit Based Charges	
Student Technology Assistance	52,947.92
ConnexusTM Annual License (EMS)	70,530.00
Internet Subsidy Payment Processing	2,433.33
Technical Support and Repairs	17,632.50
Tangible and Intangible Instructional Materials	168,745.82
Curriculum Postage	5,373.50
Enrollment and Records Management	6,513.34
Educational Resource Center	14,811.30
Direct Course Instruction Support	4,058.40
School Curriculum Supplies	3,351.61
Hardware/Software - Employees	4,490.00
Human Resources Support	9,342.59
Community Outreach	4,166.50
Accounting and Regulatory Reporting	5,877.50
Facility Support Services	599.50
	370,873.81
Revenue Based Charges	
Special Education Oversight and Liability	19,920.92
Special Education Direct Services	27,849.34
School Administration	47,810.20
Marketing Services	7,968.36
Treasury Services	11,952.55
	115,501.37
Pass Through Expenses	52,613.06
Short Term Substitute Teaching Services	14,394.42
Withholdings	34,893.05
Credit for Non-Billable Earnings Paid By the Schools	(9,017.11)
Total Amount Due	$ 656,932.74

INVOICE

Customer Bill-to:

Capistrano Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

Attention:
Accounts Payable

Customer Ship-to:

Capistrano Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

Connections Education LLC
dba Pearson Online & Blended Learning K-12 USA
10960 Grantchester Way
Columbia, MD 21044
Tel: 1-800-843-0019
Email:
credit@pearson.com
Tax ID No:
68-0519943

Invoice Number	:	91000002657
Date	:	05-JUN-2019
Due Date	:	05-JUL-2019
Payment Terms	:	NET 30
Customer Account	:	3921999
Project Number	:	82036368
Currency	:	USD
Shipment Terms	:	
Purchase Order Number	:	CapoCA
Number of Pages	:	Page **1** of **2**

Total Ordered Quantity (No. Of Items)	:		13
Net Amount	:	USD	$1,870,290.86
Tax Total	:	USD	$0.00
Invoice Total	:	USD	$1,870,290.86
Amount Due	:	USD	$1,870,290.86

REMITTANCE INFORMATION

Make Checks Payable to:

Pearson Online & Blended Learning
32369 Collection Center Drive
Chicago, IL 60693-0323

Bank Wire to:

Bank Name	:	
ABA ACH No	:	
ABA Wire No	:	
SWIFT Code	:	
A/C No	:	
Bank Account Name	:	

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Invoice Number: 91000002657							Page **2** of **2**
Project Number	**Project Agreement Number**	**Description**	**Quantity**	**List Price**	**Net Price**	**Tax**	**Line Total**
82036368	CapoCA	Reverse April BWH Event	-1		16.50	0.00	-16.50
82036368	CapoCA	Reverse April CFNB Event	1		3.76	0.00	3.76
82036368	CapoCA	Pass Through	1		75,265.79	0.00	75,265.79
82036368	CapoCA	Reverse April Benefits Event	-1		3,911.97	0.00	-3,911.97
82036368	CapoCA	Reverse April PT Event	1		12,438.83	0.00	12,438.83
82036368	CapoCA	May 19 Concur Expenses	1		151,715.96	0.00	151,715.96
82036368	CapoCA	Reverse April Sub Teacher Event	-1		33,747.60	0.00	-33,747.60
82036368	CapoCA	Adjust May Benefits	1		82.53	0.00	82.53
82036368	CapoCA	Reverse April BWH Event	1		16.50	0.00	16.50
82036368	CapoCA	Reverse April CFNB Event	-1		3.76	0.00	-3.76
82036368	CapoCA	Reverse April PT Event	-1		12,438.83	0.00	-12,438.83
82036368	CapoCA	Reverse April Sub Teacher Event	1		33,747.60	0.00	33,747.60
82036368	CapoCA	Direct Charges	1		1,647,138.55	0.00	1,647,138.55

Invoice Total	**Subtotal**	**Total Tax**	**Invoice Total**
	USD	USD	USD
	$1,870,290.86	$0.00	$1,870,290.86

Pearson

Charges for the Following Period:	May 2019
Compensation Expenses	
Benefits - Administration	33,567.32
Benefits - Instructional	191,949.52
	225,516.84
Enrollment/Unit Based Charges	
Student Technology Assistance	150,650.00
ConnexusTM Annual License (EMS)	205,140.00
Internet Subsidy Payment Processing	(38,600.00)
Technical Support and Repairs	51,285.00
Tangible and Intangible Instructional Materials	470,614.57
Curriculum Postage	15,020.50
Enrollment and Records Management	18,206.66
Educational Resource Center	43,079.40
Direct Course Instruction Support	12,859.20
School Curriculum Supplies	7,292.89
Hardware/Software - Employees	9,940.50
Human Resources Support	20,690.24
Community Outreach	45,831.50
Accounting and Regulatory Reporting	17,095.00
Facility Support Services	1,680.50
	1,030,785.96
Revenue Based Charges	
Special Education Oversight and Liability	89,396.50
Special Education Direct Services	58,204.03
School Administration	139,689.69
Marketing Services	23,281.62
Treasury Services	34,922.42
	345,494.26
Pass Through Expenses - Allocated	32.86
Pass Through Expenses	151,715.96
Short Term Substitute Teaching Services	41,512.14
Withholdings	101,303.34
Credit for Non-Billable Earnings Paid By the Schools	(26,070.50)
Total Amount Due	**$ 1,870,290.86**

INVOICE

Customer Bill-to:

Central California Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

Attention:
Accounts Payable

Customer Ship-to:

Central California Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

Connections Education LLC
dba Pearson Online & Blended Learning K-12 USA
10960 Grantchester Way
Columbia, MD 21044
Tel: 1-800-843-0019
Email:
credit@pearson.com
Tax ID No:
68-0519943

Invoice Number	:	91000002530
Date	:	24-MAY-2019
Due Date	:	23-JUN-2019
Payment Terms	:	NET 30
Customer Account	:	3922001
Project Number	:	82036369
Currency	:	USD
Shipment Terms	:	
Purchase Order Number	:	CenCA
Number of Pages	:	Page **1** of **2**

Total Ordered Quantity (No. Of Items)	:		2
Net Amount	:	USD	$1,360.00
Tax Total	:	USD	$0.00
Invoice Total	:	USD	$1,360.00
Amount Due	:	USD	$1,360.00

REMITTANCE INFORMATION

Make Checks Payable to:

Pearson Online & Blended Learning
32369 Collection Center Drive
Chicago, IL 60693-0323

Bank Wire to:

Bank Name	:	
ABA ACH No	:	
ABA Wire No	:	
SWIFT Code	:	
A/C No	:	
Bank Account Name	:	

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Invoice Number: 91000002530							
Project Number	**Project Agreement Number**	**Description**	**Quantity**	**List Price**	**Net Price**	**Tax**	**Line Total**
82036369	CenCA	LiveSpeech Services April 19	1		720.00	0.00	720.00
82036369	CenCA	LiveSpeech Services March 19	1		640.00	0.00	640.00

	Subtotal	**Total Tax**	**Invoice Total**
Invoice Total	USD	USD	USD
	$1,360.00	$0.00	$1,360.00

Pearson

INVOICE

Customer Bill-to:

California Connections Academy @ Ripon
33272 Valle Road
San Juan Capistrano, CA 92675

Attention:
Accounts Payable

Customer Ship-to:

California Connections Academy @ Ripon
33272 Valle Road
San Juan Capistrano, CA 92675

Connections Education LLC
dba Pearson Online & Blended Learning K-12 USA
10960 Grantchester Way
Columbia, MD 21044
Tel: 1-800-843-0019
Email:
credit@pearson.com
Tax ID No:
68-0519943

Invoice Number	:	91000002529
Date	:	24-MAY-2019
Due Date	:	23-JUN-2019
Payment Terms	:	NET 30
Customer Account	:	3922560
Project Number	:	82036370
Currency	:	USD
Shipment Terms	:	
Purchase Order Number	:	CalCAR
Number of Pages	:	Page **1** of **2**

Total Ordered Quantity (No. Of Items)	:		1
Net Amount	:	USD	$720.00
Tax Total	:	USD	$0.00
Invoice Total	:	USD	$720.00
Amount Due	:	USD	$720.00

REMITTANCE INFORMATION

Make Checks Payable to:

Pearson Online & Blended Learning
32369 Collection Center Drive
Chicago, IL 60693-0323

Bank Wire to:

Bank Name	:	
ABA ACH No	:	
ABA Wire No	:	
SWIFT Code	:	
A/C No	:	
Bank Account Name	:	

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Invoice Number: 91000002529							Page **2** of **2**
Project Number	**Project Agreement Number**	**Description**	**Quantity**	**List Price**	**Net Price**	**Tax**	**Line Total**
82036370	CalCAR	LiveSpeech Services march 19	1		720.00	0.00	720.00

	Subtotal	**Total Tax**	**Invoice Total**
Invoice Total	USD	USD	USD
	$720.00	$0.00	$720.00

INVOICE

Customer Bill-to:

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33272 Valle Road
San Juan Capistrano, CA 92675

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Accounts Payable

Customer Ship-to:

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33272 Valle Road
San Juan Capistrano, CA 92675

Connections Education LLC
dba Pearson Online & Blended Learning K-12 USA
10960 Grantchester Way
Columbia, MD 21044
Tel: 1-800-843-0019
Email:
credit@pearson.com
Tax ID No:
68-0519943

Invoice Number	:	91000002512
Date	:	22-MAY-2019
Due Date	:	21-JUN-2019
Payment Terms	:	NET 30
Customer Account	:	3922560
Project Number	:	82036370
Currency	:	USD
Shipment Terms	:	
Purchase Order Number	:	CalCAR
Number of Pages	:	Page **1** of **2**

Total Ordered Quantity (No. Of Items)	:		1
Net Amount	:	USD	$720.00
Tax Total	:	USD	$0.00
Invoice Total	:	USD	$720.00
Amount Due	:	USD	$720.00

REMITTANCE INFORMATION

Make Checks Payable to:

Pearson Online & Blended Learning
32369 Collection Center Drive
Chicago, IL 60693-0323

Bank Wire to:

Bank Name	:	
ABA ACH No	:	
ABA Wire No	:	
SWIFT Code	:	
A/C No	:	
Bank Account Name	:	

Always quote your invoice number when paying

Pearson

Invoice Number: 91000002512							Page **2** of **2**
Project Number	**Project Agreement Number**	**Description**	**Quantity**	**List Price**	**Net Price**	**Tax**	**Line Total**
82036370	CalCAR	LiveSpeech Services April 19	1		720.00	0.00	720.00

	Subtotal	**Total Tax**	**Invoice Total**
Invoice Total	USD	USD	USD
	$720.00	$0.00	$720.00

INVOICE

Customer Bill-to:

Capistrano Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

Attention:
Accounts Payable

Customer Ship-to:

Capistrano Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

Connections Education LLC
dba Pearson Online & Blended Learning K-12 USA
10960 Grantchester Way
Columbia, MD 21044
Tel: 1-800-843-0019
Email:
credit@pearson.com
Tax ID No:
68-0519943

Invoice Number	:	91000002528
Date	:	24-MAY-2019
Due Date	:	23-JUN-2019
Payment Terms	:	NET 30
Customer Account	:	3921999
Project Number	:	82036368
Currency	:	USD
Shipment Terms	:	
Purchase Order Number	:	CapoCA
Number of Pages	:	Page **1** of **2**

Total Ordered Quantity (No. Of Items)	:		1
Net Amount	:	USD	$2,960.00
Tax Total	:	USD	$0.00
Invoice Total	:	USD	$2,960.00
Amount Due	:	USD	$2,960.00

REMITTANCE INFORMATION

Make Checks Payable to:

Pearson Online & Blended Learning
32369 Collection Center Drive
Chicago, IL 60693-0323

Bank Wire to:

Bank Name	:	
ABA ACH No	:	
ABA Wire No	:	
SWIFT Code	:	
A/C No	:	
Bank Account Name	:	

Always quote your invoice number when paying

Pearson

Invoice Number: 91000002528							Page **2** of **2**
Project Number	**Project Agreement Number**	**Description**	**Quantity**	**List Price**	**Net Price**	**Tax**	**Line Total**
82036368	CapoCA	LiveSpeech Services March 19	1		2,960.00	0.00	2,960.00

	Subtotal	**Total Tax**	**Invoice Total**
Invoice Total	USD	USD	USD
	$2,960.00	$0.00	$2,960.00

INVOICE

Customer Bill-to:

Capistrano Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

Attention:
Accounts Payable

Customer Ship-to:

Capistrano Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

Connections Education LLC
dba Pearson Online & Blended Learning K-12 USA
10960 Grantchester Way
Columbia, MD 21044
Tel: 1-800-843-0019
Email:
credit@pearson.com
Tax ID No:
68-0519943

Invoice Number	:	91000002511
Date	:	22-MAY-2019
Due Date	:	21-JUN-2019
Payment Terms	:	NET 30
Customer Account	:	3921999
Project Number	:	82036368
Currency	:	USD
Shipment Terms	:	
Purchase Order Number	:	CapoCA
Number of Pages	:	Page **1** of **2**

Total Ordered Quantity (No. Of Items)	:		1
Net Amount	:	USD	$2,960.00
Tax Total	:	USD	$0.00
Invoice Total	:	USD	$2,960.00
Amount Due	:	USD	$2,960.00

REMITTANCE INFORMATION

Make Checks Payable to:	**Bank Wire to:**		
Pearson Online & Blended Learning 32369 Collection Center Drive Chicago, IL 60693-0323	**Bank Name**	:	
	ABA ACH No	:	
	ABA Wire No	:	
	SWIFT Code	:	
	A/C No	:	
	Bank Account Name	:	

Always quote your invoice number when paying

Pearson

Invoice Number: 91000002511							Page **2** of **2**
Project Number	**Project Agreement Number**	**Description**	**Quantity**	**List Price**	**Net Price**	**Tax**	**Line Total**
82036368	CapoCA	LiveSpeech Services April 19	1		2,960.00	0.00	2,960.00

	Subtotal	**Total Tax**	**Invoice Total**
Invoice Total	USD	USD	USD
	$2,960.00	$0.00	$2,960.00

Financial and Operational

MEMORANDUM OF UNDERSTANDING ~~b~~Between

California Online Public Schools, operating

California Connections Academy Southern California Charter School

and

Capistrano Unified School District

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1. RECITALS

The governing Board of Capistrano Unified School District (hereinafter referred to as "District") originally granted a charter to California Connections Academy Southern California (previously known as Capistrano Connections Academy), operated by California Online Public Schools ("CalOPS"), a non-profit corporation, (hereinafter referred to as "School") on June 14, 2004, pursuant to the *Charter Schools Act* of 1992, as amended ("Charter"). The governing Board of the District approved ~~c~~Charter renewals on May 11, 2009 and May 26, 2014 and a third renewal on December 12, 2018~~_____~~. This C~~c~~harter, among other matters, calls for the District and the School to enter into a mutually agreeable Memorandum o~~O~~f Understanding ("MOU" or "Agreement") that describes funding entitlements of the School, operation and oversight arrangements, and other matters of mutual interest. To the extent this MOU contains terms that are inconsistent with the terms of the approved C~~c~~harter, the terms of the C~~c~~harter shall control.

2. PURPOSE OF THIS MEMORANDUM

- Define funding entitlements of the School and the terms under which the District will make funds available to the School.
- Define fees to be paid from the School to the District.
- Define services that the District will provide to the School.
- Clarify the responsibilities of each party.

Interpretation. Nothing in the MOU~~,~~ is intended to supersede any term or condition of the ~~c~~Charter granted to the School.

3. TERM

The term of this MOU shall be from July 1, 2019 through the ~~life~~ term of the school's C~~c~~harter, unless either party gives notice of its intent to terminate or to seek modification of the MOU. Both parties agree to meet and discuss the terms of this and future agreements in good faith and in a timely fashion so that an MOU is in force throughout the term of the C~~c~~harter and has been reviewed and updated as needed. This Agreement will remain the operative agreement until parties take action to renew, amend or terminate the Agreement.

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4. STATUS OF CHARTER SCHOOL

The following characteristics describe the School and its relationship to the District for purposes of this MOU:

Legal status	___Dependent on District	__X_Non-profit corporation
Employer for Collective Bargaining	___District	_X__School's Non-profit corporation
Special Education	___Provided By District	__X__Provided By School
Legal Status of Special Ed	_ __Public School of District	__X__LEA of a SELPA

5. FUNDING SOURCES

5.1 Direct Funding. The School shall receive direct state funding in accordance with Education~~.~~ Code section 47633. The School will be responsible for providing the State Department of Education and/or the District with all data required for direct funding. The School may seek funding from new or "one-time" funding sources available to schools or school districts provided by the State of California to the extent that the ~~Charter~~ School and its Students generate such entitlements. The District will cooperate with the School, ~~as necessary,~~ to procure such additional funds, but only when necessary and to the extent that this does not place undue burden on the District.

5.2 Property Taxes. The District shall distribute the funds known as "in lieu of property taxes" to the School as described in Education~~.~~ Code ~~S~~section 47635, and as outlined in this agreement.

5.3 State and Federal Funds. To the extent that any state or federal funds are received by the District rather than coming directly to the School, the District shall distribute such funds to the

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School. These funds will be "passed through" to the School as soon as possible after receipt by the District~~, and no later than 30 days after such receipt~~.

5.4 Special Education Funds. As a Local Educational Agency in a different Special Education Local Plan Area ("SELPA"), the School will receive Special Education Funding through its SELPA, not through the District. The School will bear financial responsibility for the provision of special education services. The School will be required to pay for all excess costs related to the provision of special education services to its Students. If funds are received by the District or the District SELPA that are intended for the ~~charter~~ School, these funds will be passed through promptly to the School as described in Section 5.~~/~~3.

5.5 Non-governmental Funds. The School retains the right to apply for and receive private grant money and/or private donations on its own, and to engage in other fund-raising and service providing activities. The School shall retain all such funds for its use consistent with the terms of such grants or activities. Any such monies received shall not reduce the annual apportionment received from the District.

6. CASH FLOW AND TRANSFER

6.1 Payments From District to School. A monthly payment schedule, including the estimated amounts of all payments, will be mutually agreed upon in writing prior to or as soon as possible following the start of each fiscal year, but no later than August 15 each year. The School will receive payment from the District monthly based on this payment schedule. The District will make payments to the School within thirty (30) days of the first day of each month. The monthly amount due may be adjusted by mutual agreement pursuant to the adjustment and reconciliation process described in Section 7 below. Other State or Federal funds, if any, "passed through" to the School by the District will be made on an ongoing basis as described in Section 5.3.

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6.2 Payments From School to District. The School shall pay funds due to the District as described in this MOU on a monthly schedule. E~~An e~~stimated amounts of all payments will be mutually agreed upon in writing prior to or as soon as possible following the start of each fiscal

year, but no later than August 15 each year. The District shall provide a written invoice to the School monthly, and the School shall pay the District as soon as possible and no later than thirty (30) days after the receipt of the invoice. Adjustments to the amount may be made by mutual agreement through the adjustment and reconciliation process described in Section 7 below.

- Oversight fees are described in Section 8.3 of this Agreement.
- Facilities fees, if applicable, are described in Section 20 of this Agreement.
- Other fees for service, if applicable, are described in Section 12 of this Agreement.

6.3 Other Services. The estimates of costs for other services provided by the District to the School are based on mutual agreement and are discussed in Section 12 of this MOU. Other services shall be agreed upon and recorded in separate agreements. Payments may be incorporated herein with mutual written consent of parties.

7. ADJUSTMENTS AND RECONCILIATION

The amounts ~~described~~ agreed to annually at the beginning of each fiscal year are estimates of amounts due to be transferred between the District and the School based on the current best information available. These amounts are estimated based on the projected enrollment of the School, the budget adopted by the School's ~~governance~~ governing board, the monthly transfer schedule outlined in Education~~.~~ Code section 47635, subdivision (b), estimates of state and local funding rates, and the guidelines of the California Department of Education ("CDE") School Fiscal Services Division.

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Either party may communicate with the other, at any time, to discuss adjustments to, or reconciliation of, these figures whenever there is reason to believe that these estimates are not reflective of the actual amounts owing. Such communication shall in any case occur at least once on or before the final closing of financial accounting for each fiscal year, at which time the parties shall present their best estimates of funds owing for any previous fiscal years. The communication may be done in person, electronically or by phone as long as the method is satisfactory to both parties. Payments to the School and District may be adjusted following the

P1 and/or P2 adjustments to revenues made by the state, if desired and agreed to by both parties. Payments to the School shall also be subject to adjustment based on any required adjustments to student counts as a result of an audit of the School.

Financial adjustments may be made in subsequent fiscal years between the School and the District that result from apportionment changes, audit adjustments, and/or other legally required adjustments.

8. SUPERVISORIAL OVERSIGHT

The School and District agree that the "supervisorial oversight" as used in Education~~.~~ Code section~~.~~ 47613 shall include the following:

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1. All activities related to the ~~charter~~ revocation, renewal and amendment ~~processes~~ of the School's Charter. (See~~, as described in~~ Education~~.~~ Code sections~~.~~ 47605 and 47607.) ~~and of the School Charter.~~

2. Activities related to monitoring the performance and compliance of the ~~Charter~~ School with respect to the terms of its Charter, related agreements and applicable laws.

3. Review of the annual Local Control Accountability Plan and any related processes as outlined in the School's Charter.

4. Participating in the dispute resolution process as described in Section V. E. of the Charter.

5. Development and updating of this MOU to clarify and interpret the C~~c~~harter and the operational relationship of the District and the School.

6. Completion of the following duties required under Education Code ~~S~~section 47604.32:

    a. Identify at least one (1) District staff member as a contact person for the School.

    b. Visit the School at least annually.

c. Ensure that the School complies with all reports required of charter schools by law.

d. Monitor the fiscal condition of the School, including review of annual fiscal audit of the School.

e. Provide timely notification to the ~~California Department of Education~~CDE if any of the following circumstances occur: Renewal of the Ce~~h~~arter is granted or denied; the Ce~~h~~arter is revoked; or, the School will cease operation for any reason.

7. Inspection of teacher credentials as required by Education Code~~–~~ s~~S~~ection 47605, subdivision (l).

8. Communication between the School and District staff that relates to these oversight and monitoring activities will not be considered "other services" as defined in Section 12 of this MOU.

8.1 Local Control Accountability Plan. In accordance with Education Code section 47605.5, the School shall deliver to the District by July 1 of each year, a report which provides an analysis of academic performance of Students during the prior school year as required by the state and as further described in ~~the Charter~~ Section VIII. A of the Charter. The report shall include information on school performance, which is required under state or federal law, as well as any other required elements.

8.2 Monitoring Activities by District. The District shall provide advance notice prior to an official visit for the purpose of monitoring the School and shall make an effort not to disrupt school operations or instruction during any visit.

8.3 Oversight Fees. The District will charge the School for the costs of this oversight. The School and District agree that this estimate will not exceed one (1%) percent of the School's revenues as defined in Education Code Sections 47613 and 47632, or as otherwise allowable by law. The annual amount owed for the oversight fees will be adjusted at least once annually following the state's certification at P2 of the amount of revenue owed to the school as defined

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above. Subsequent adjustments may also be made during the following fiscal year if necessitated by adjustments to the Sschool's revenue by the state.

9. DATA REPORTING

9.1 Average Daily Attendance ("ADA"). The School will develop an attendance reporting calendar annually and maintain a system to record and account for ADA. The School will report the ADA figures to the District, the Orange County Office of Education ("OCDE"), and/or the California Department of Education, for the P1, P2 and annual reporting periods on a timely basis. The School and District will review and agree on the procedures to be used for attendance accounting when updating this MOU, including review of the Sschool's attendance calendar. The School is currently using the Aeries Student Information System to report attendance of its students, as well as other state reports. The District will make prior years of any School data in the District Aeries database available upon request and may charge the School for providing this data to cover District costs, including staff time ~~and without charge to the school~~. If the School chooses to use a different attendance accounting software other than for ADA reporting, the School and District will agree to an alternative. The District will allow School staff to access District Aeries training at a reasonable fee upon request by the School.

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9.2 California Basic Education Data System ("CBEDS") and California Longitudinal Pupil Achievement Data System ("CALPADS"). The School shall complete and submit enrollment and other necessary demographic information to CALPADS and obtain State Student Identification Numbers from CALPADS, as necessary, on its own behalf. This also will include submission of any CBEDS reports. The School and District may negotiate for the District to provide support for CALPADS reporting on a fee for service basis, but only if such a service is mutually agreeable to both parties. The District will allow School staff to access District CALPADS training at a reasonable fee upon request by the School.

9.3 Other Data. The District and the School shall work cooperatively to supply any other information necessary to enable the School and District to calculate entitlement to all available funding sources and to comply with any other state reporting requirements.

~~9.3~~9.4 Measurable Pupil Outcomes. The School will provide annual updates to the District each January (after official CAASPP scores and the California School Dashboard data are released) to address the overall scores from state mandated tests, including subgroup scores, tools used for accountability, internal assessments~~s~~ uses, data from internal assessments, strategies and/or programs implemented, and professional development offered. The District and School will cooperate to incorporate these updates to the greatest extent possible with the oversight activities described in Section 8.

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10. BUDGET AND FINANCE

The School shall annually provide the following financial information to the District:

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1. A proposed budget will be approved by the School's governing board for the upcoming fiscal year. The budget will show estimated revenue and expenditures based on identified and reasonable assumptions. The approved budget will be available on or before July 1 of each fiscal year.

~~2. Following final budget revisions at the State, District and School level, the School will provide any revised operational budgets in effect as of October 31 as part of the first interim financial report.~~

~~3.~~2. Monthly financial reports will be available to the District in the format used to present the reports to School's governing board.

3. In accordance with Education Code ~~S~~sections 42100 and 47604.33, mid-year financial reports displaying the financial status of the School as of October 31st, and January 31st, will be provided to the District no later than December 15th, and March 15th, respectively. Financial information will be provided in a format mutually agreed upon by the School and District.

4. Following final budget revisions at the State, District and School level, the School will provide any revised operational budgets in effect as of October 31 as part of its December 15th first interim financial report.

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~~4.~~

5. The School will provide the District with unaudited actual reports for the full prior year no later than September 15th, as required by Education Code s~~S~~ections 47604.33 and 42100, subdivision (b). Financial information will be provided in a format mutually agreed upon by the School and District. The School will typically use the State alternative charter school format provided by CDE annually.

6. The District reserves the right to request additional School financial information and inspect School financial records if District officials deem such information necessary to perform State required financial oversight responsibilities. Such requests would be made in writing and reasonable timeframes would be established to allow the School to produce such additional financial information.

11. FISCAL AUDIT

The School shall cause to be prepared an annual audit of the financial transactions of the School each year pursuant to the terms specified in the C~~c~~harter. The School shall retain an auditor certified to audit public schools. This audit will include attendance records (as described in the Charter). The School shall forward a copy of the audit to the designated representative of the District after review by the School's governing board of the final audit results. An annual audit will be completed by December 15th following the close of the school year. Any negative findings or exceptions shall be resolved pursuant to the terms of the Charter and any relevant provisions of the Education Code. The audit may provide financial information about the non-profit corporation, California Online Public Schools, in addition to information about the School.

12. OTHER SERVICES

12.1 Fees for Other Services. The District may~~will~~ provide other technical support or other services to the School on request. These support services may be provided at an hourly rate and will be billed to the School monthly, quarterly or annually based on the actual number of staff

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hours accrued during the previous month, quarter or year. The hourly rate charged to the School shall represent the District's payroll and benefit cost for the employee(s) providing the service to the School, plus an additional ten (10%) percent administrative overhead fee. If such services are mutually agreed to, an agreement will be developed which details the scope and nature of the services, the costs, the timelines, and any termination rights for both parties.

Staff Development. The District agrees to make a good faith effort to notify the School of staff development and training sessions that apply to either administration or interpretation of standardized tests, so that the School staff may choose to attend. If such training is requested by the School, the District will provide an estimate in advance of the anticipated cost of such training sessions.

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~~12.2 Scheduling of Services. The School will submit appropriate work orders for services to be provided by the District Maintenance and Operations or Technology and Information Services Departments. The School agrees to work cooperatively with District staff to coordinate the scheduling and scope of the services to be provided.~~

~~12.3 Optional Services. The School may opt for the following services from the District or from another provider. If School is located on District property, District shall approve service providers for facility issues in order to ensure the facility stays up to District standards.~~

~~a. Information/computer systems support for attendance accounting and student information data management. Technical and software support provided by District personnel will be billed on an hourly basis~~

~~b. Fiscal consultation and planning (for services beyond the scope of Supervisorial oversight).~~

~~c. Risk management.~~

d. Staff development and training: Provided on a per diem rate to be agreed upon prior to the training session. Training services may be obtained by attendance at district classes, or be organized specifically for School staff.

e. Intra-district mail services: Only available at District sites.

f. Food Services.

g. Special Education services

h. District Testing Services, including testing locations on District facilities and/or facilities for College Board testing or temporary testing locations to administer proctored tests to students of the School.

i. Teacher Induction: The School may, under a separate contract with the District, use the District Teacher Induction program to provide induction services to the School teaching staff. Election to participate in this program will occur prior to the start of each session or segment. The School will negotiate the cost per teacher with the District based on the current state funding levels for the program, as well as District costs.

12.4 Termination of Services. If either the District or the School decides to terminate the provision of ongoing services, that party must give the other at least sixty (60) days notice of its determination to terminate services being provided.

13. SPECIAL EDUCATION AND RELATED SERVICES

The School has elected to be a Local Educational Agency ("LEA") for special education purposes pursuant to Education Code section 47641. This Agreement constitutes written verifiable assurances that the School will provide special education services in compliance with all applicable laws and regulations. The School is a member of the Tulare County/District SELPA. The School retains the right to switch to a different SELPA if and when the School determines such a switch is in the School's best interest. The School has agreed that changing

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SELPAs constitutes a material revision to the Ceharter which is subject to approval by the District. The responsibilities of the School as the LEA, and SELPA in supporting the LEA, are as follows:

13.1 Funding. The SELPA shall provide the School all state or federal revenues that are generated by students enrolled with the School ("Students") that are distributed to the SELPA by the state and in accordance with SELPA policies ("Funding"). The parties recognize the Funding received for special education purposes from federal and state resources are currently inadequate, and that additional funds are required. It is the intent of the parties that, outside of the above-mentioned funding received by the SELPA, the School will bear financial responsibility for the provision of special education services.

13.2 Financial Responsibility. The School shall provide a properly credentialed special education staff, as well as a credentialed and qualified coordinator for special education, and coordinator for Section 504 and ADA. The School shall be responsible for all special education services to the School's Students and shall be financially responsible for the provision of those services, including all costs in excess of Funding received. Services will be in compliance with all applicable state and federal laws and regulations. The School, at its option, may mitigate its risk of incurring such excess costs by participating in any risk pooling arrangements of the SELPA in the same manner as any other LEA of the SELPA, or in any other risk pooling or insurance arrangements that the School may access on its own, and at its own expense.

13.3 Section 504 and the Americans with Disabilities Act. Absent agreement of the parties to the contrary, the School shall be solely responsible, at its own expense, for compliance with Section 504, including referrals, identification, assessments, Section 504 team meetings, implementation of Section 504 Plans, and any mediations, complaints, or hearings regarding the School's responsibilities under Section 504 and/or Americans with Disabilities Act. It is further recognized that the School may contract with the District, employ its own staff and/or contract with other vendors to deliver services required by Section 504 Plans for Students of the School, and as otherwise required by applicable state and federal laws.

13.4 Identification and Referral of Students. The School shall inform Students and their pParents/gGuardians of its role as LEA and shall make available information pertaining to the provision of special education services. The School has the responsibility to make referrals for

identification and assessments of any Students who are enrolled in the School who are believed to be eligible for special education assessment and/or services. All referrals and parent/guardian requests for assessment shall immediately be provided to the School's special education staff and/or the School's contracted service provider for consultation, identification and assessment.

13.5 Assessment of Special Education Students. The School will determine what assessments, if any, are necessary and arrange for such assessments for all referred Students, including initial assessments, annual assessments, regular progress monitoring, and tri-annual assessments. The School will also be responsible for responding to requests for Independent Education Evaluations ("IEEs") and funding IEEs, as deemed necessary or appropriate.

13.6 Supervisorial Oversight. The District will have "supervisorial oversight," as that term is defined in Education Code section 47613, over the School's carrying out of its responsibilities under this Section of the MOU. The parties acknowledge that the School has the responsibility, as an LEA, for compliance with its responsibilities under this Section of the MOU, and for following the policies and procedures of the SELPA, of which it is a member. In the event the District receives or initiates a complaint or inquiry regarding the School's discharge of its responsibilities, it shall forward such complaint or inquiry to the School and the School shall be solely responsible for responding to such complaint or inquiry. In the event of a dispute between the parties arising out of such complaint or inquiry that the parties are unable or unwilling to resolve, such dispute shall be subject to the dispute resolution process set forth in the Charter. The parties agree that a representative of Tulare County/District SELPA shall be entitled to participate in any dispute resolution proceeding that relates to the School's responsibilities under this Section of the MOU and/or the District's oversight responsibilities referenced in this Section 13.6, and the parties waive any right to object to such participation by the SELPA. The parties agree that all information regarding activities addressed by this Section of the MOU shall be kept confidential in accordance with FERPA and/or HIPAA, as applicable. The oversight services performed by the District referenced in this section, together with the oversight services to be provided by the District pursuant to the MOU, will be subject to the oversight fee provided for in Section 8.3 of the MOU.

13.7 Individualized Education Program. The School shall be responsible for arranging all necessary Individualized Education Program ("IEP") meetings for Students. The School shall be

responsible for providing adequate notice of~~for~~ these meetings, providing meeting arrangements, having all required IEP team members of the School present at the meeting, including but not limited to the designated representative of the School, the Student's special education teacher from the School, if appropriate, and a School representative who is knowledgeable about the regular education program at the School. Further, the School's responsibilities shall include documentation of the IEP meeting and the provision of parent rights.

13.8 Eligibility and Placement. Decisions regarding Students' eligibility, goals/objectives, program, placement and exit from special education shall be the decision of the IEP team, with the exception of parents who ""withdraw~~al~~ their consent for special education services".". Team membership shall be in compliance with federal law and shall include all required meeting participants from the School. Services and placement shall be provided to all eligible School Students in accordance with the Individuals with Disabilities Education Act ("IDEA") and the policies, procedures and requirements of the SELPA. The School shall be responsible for referrals, identification, assessments, IEP team meetings, implementation of IEPs, and providing a continuum of placement options for the School's Students.

13.9 Interim Placement for Transfer Students.~~–~~ For Students who enroll in the School with an IEP from a school other than the School, where the IEP specifically provides that Independent Study is appropriate for the Student, it is the responsibility of the School to provide services comparable to those described in the previously approved IEP, for a period not to exceed 30 days, by which time the School shall either adopt the previously approved IEP or shall develop, adopt, and implement a new IEP that is consistent with state and federal law. In the event a Student enrolls without disclosing the existence of an IEP, upon learning the Student was provided with an IEP at the Student's prior placement, the School will convene an IEP team meeting to determine whether Independent Study is appropriate and, if not, provide the parent with prior written notice of the IEP team's determination. If Independent Study is not considered an appropriate placement for a Student, the School will make an appropriate offer of Free Appropriate Public Education~~FAPE~~, consistent with the law and the School's C~~c~~harter.

The School will also require, as part of its admissions process, that prospective Students consent to acquisition of their cumulative files, including all special education files from their prior school. For Students who were previously enrolled in the District, the District agrees to forward

the student's cumulative file, including all special education files to the School within ten (10) days of written notification.

13.10 Special Educational Services and Programs. The School has the discretion to contract all or part of its above responsibilities for the provision of special education and related services to a third party provider, including, but not limited to, the District. To the extent that the agreed upon IEP requires educational or related services to be delivered by staff other than the School staff, the School shall provide such services through a contract with a third party special education provider(s). All services required by the IEP will be provided by the School and its contractor(s).

13.11 Student Transportation**.** The School agrees that it shall be solely responsible for any and all transportation offered or required by special education Students of the School, including but not limited to, any and all transportation required in any student IEP or otherwise required by state and/or federal law for special education students.

13.12 Parent/Guardian Concerns. Parent/Guardian concerns regarding special education services shall be directed to the School, who shall be solely responsible for addressing such concerns.

13.13 Complaints. The School shall address, respond, investigate, and take any and all necessary action to respond to all complaints received under, among other things, the school's uniform complaint procedure, involving special education and the IDEA or Section 504/Americans with Disabilities Act compliance.

13.14 Due Process Hearing. The School may initiate a due process hearing or mediation only request on behalf of Students enrolled in the School, as the School determines is legally necessary to meet its responsibilities under state and federal law. The School agrees that if it does initiate such a proceeding, it shall be solely responsible for bearing all costs and fees associated with such proceeding. In the event that Parents/Guardians file for a due process hearing or mediation only request against the School, the School shall be wholly responsible for the costs and fees associated with the defense of the proceeding(s), except to the extent otherwise required by Section 19.4.

13.15 SELPA Activities and Meetings. The School shall participate in SELPA meetings and activities to the extent allowable under SELPA policies. To the extent that the ~~District and/or~~ SELPA provides training opportunities and/or information regarding special education to site staff, such opportunities/information shall be made available to the School and its staff.

14. STANDARDIZED TESTING

14.1 State Standardized Testing . The School will administer the California State standardized testing as required by law. Arrangements for ordering, administering, and obtaining reimbursement for the state tests will be ~~done~~ made by the School, independently from the District. The School is responsible to ensure the School's test scores and data are reported accurately according to law. The School will provide testing sites and staff to administer the assessments.

14.2 ELPAC (English Language Proficiency Assessments for California) Testing. The School will administer the ELPAC as required by law. Arrangements for ordering, administering, and being reimbursed for the state tests will be ~~done~~ made by the School. The School will insure that the School's test scores and data are compiled and reported accurately and on time.

~~14.3 Staff Development. The District agrees to notify the School of staff development and training sessions that apply to either administration or interpretation of state or College Board tests, so that the School staff may choose to attend. If such training is requested by the School, the District will provide an estimate in advance of the anticipated cost of such training sessions.~~

15. DISTRICT REPRESENTATIVE TO SCHOOL GOVERNING BOARD

The District is entitled to a single representative to the CalOPS governing board under Education Code ~~s~~Section 47604, subdivision (b). Until and unless changed in writing by the District, the District will appoint a liaison to the School governing board who shall not be a board member, but will serve as a liaison between the CalOPS governing board and the District and who may therefore receive public board agendas, minutes, and materials.

16. NOTIFICATIONS TO SCHOOL PARENTS

19.1 High School Course Transferability.~~:~~ The School will notify all parents of high school students of the transferability of the School's courses to other high schools and colleges. As described in Education~~.~~ Code section 47605, subdivision (b)~~-~~(5)~~-~~(A)~~-~~(iii), as long as the school maintains its accreditation with the Western Association of Schools and Colleges ~~("WASC")~~ all courses offered by the school will be considered transferable to other high schools, and all course~~s~~~~d~~ offered by the school that are approved by the California University System under the "A" to "G" admissions criteria will be considered to meet college entrance requirements. The School currently elects to make this notification via the School Handbook, but may elect to change the route of notification, and if the route of notification is changed, the school will notify the District of the change.

19.2 Other Required Notifications. The School will notify the public and/or parents as required by law. Such notifications may be made through the School's public website, the School Handbook, and/or webmail notifications.

17. SCHOOL RECORDS

The School will be responsible for keeping and maintaining accurate and legal records regarding its business, including, but not limited to, student and personnel records. The School will adopt policy and procedures regarding content and responsibility for these records and will comply with applicable law regarding retention, confidentiality, and destruction of school records. The School and District agree to provide any applicable student or personnel records to the other in a timely way. The School or District may charge for the actual cost of providing such records (e.g. copying and mailing) if the request is more than just the standard transfer of student files due to

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the student entering or leaving the School. The School and District shall cooperate on maintaining long-term student records. The School and District also agree to cooperate with each other if further assistance beyond student records is needed following a student transfer.

18. PERSONNEL AGREEMENT

As stated in the Charter in Section V.C., Rights of School District Employees, if an employee leaves District employment, from either the sponsoring District or any other district, to work at the ~~charter S~~school, the collective bargaining agreements and District Board policies of that district shall govern the return rights of such employees. The District and the ~~Corporation~~ School are separate employers.

Upon request, the School shall provide the District proof of employment of appropriately credentialed teachers at the School for that school year consistent with the qualification requirements for "Teachers" set forth in the Charter. The District reserves the right to review School staffing lists to ensure compliance with applicable law and to determine whether a teacher is deemed to be appropriately credentialed. Flexibility will be given to teachers hired by the School for non-core, non-college preparatory courses as permitted by Education Code ~~S~~section 47605, subdivision (l).

19. INSURANCE AND INDEMNIFICATION

19.1 General liability. The School shall purchase and maintain in force during the term of this Agreement, general and public liability coverage, including sexual abuse/molestation, ~~in amounts of not less than XX Million ($X,000,000) Dollars primary and XXX Million ($XX,000,000) Dollars excess, providing coverage for bodily injury and property damage resulting from negligent acts of the, School, its governing board, its officers, agents, employees. Abuse and molestation coverage shall also be maintained in amounts of not less than X Million ($X,000,000) per occurrence and in the aggregate.~~ with combined single limits of not less than $5,000,000 per occurrence and $20,000,000 in the aggregate. These limits may be met through a combination of primary and umbrella/excess insurance. The insurance program will name the District as an additional insured or the equivalent thereof.

19.2 Workers' Compensation. The School agrees to carry workers' compensation insurance to protect its employees at a limit determined by the Labor Code of the State of California and Employers' Liability insurance in the amount of One~~X~~ Million ($1~~X~~,000,000) Dollars or its current limit of each, whichever is greater. Proof of such coverage will be furnished to the District.

19.3 ~~.~~Property Insurance. The School shall carry property insurance which shall include: (a) coverage for real property, if applicable, on an open or special perils basis with full replacement cost coverage and code upgrade coverage, and (b) Business Personal Property, for all furniture, equipment and supplies of CalOPS and /or CalCA SoCal. If any District property is leased, rented or borrowed by CalOPS and/or CalCA SoCal, it shall also be insured by CalOPS and/or in the same manner as (a) and (b) previously. The deductible is currently twenty five thousand dollars ($25,000) and if the deductible is increased this is subject to review by the District. ~~If the School is housed on District property, the School shall obtain property insurance up to the level of the District's property insurance deductible (currently twenty five thousand ($25,000)) and name the District as a loss payee. Such insurance shall be the type of property insurance known as "all risk," and this insurance shall have a deductible of not less than XX ($XXX) Dollars per occurrence. Should a loss occur within the School's insurance limit, the School agrees to bear sole responsibility for this loss; and the amount paid to the District in compensation shall be the amount of the loss. The School's property insurance shall be primary over any other insurance that may be available through the District.~~ The School shall have the sole responsibility for insuring its personal property and securing property insurance for any facility not owned by the District.

19.4 Indemnification. The District agrees to indemnify and hold the School and its officers, directors, employees, and agents harmless and free from all claims, actions, audits, losses, liabilities or expenses arising under this A~~a~~greement that are the responsibility of the District that may arise as a result of the District's acts or omissions in the performance of this Aagreement, except such loss or damage caused solely by the negligence or willful misconduct of the School.

The School agrees to indemnify and hold the District and its officers, directors, employees, and agents harmless and free from all claims, actions, audits, losses, liabilities or expenses arising under this A~~a~~greement that are the responsibility of the School that may arise as a result of the

School's acts or omissions in the performance of this Aagreement, except such loss or damage caused solely by the negligence or willful misconduct of the District.

19.5 Evidence of Coverage. The School will provide the District evidence of insurance coverage annually ~~upon request~~.

20. FACILITIES USE AGREEMENT

The School and District do not currently have a Facilities Use Agreement, but may enter into such an agreement if mutually desirable and agreed upon.

Proposition 39 Waiver: The District shall have no responsibility to construct, fund, improve, or modernize the School's facility, except to the extent that the facility may be property of the District. The District has no obligation to provide facilities to the School pursuant to Education Code section 47614 throughout the term of its Charter.

21. CONSTRUCTION AND SEVERABILITY

21.1 Amendments. This agreement may be amended or modified, in whole or in part, only by an agreement in writing developed in the same manner as this ~~a~~Agreement.

21.2 Termination. Except as otherwise provided in paragraph 12.5 of this MOU pursuant to which either party may separately terminate the provision of one or more of the ""Other Services"" upon no less than 60 days' notice to the other party, the remaining provisions of this MOU may not be terminated except:

a) In the event of a material breach of the MOU by a party and in that event only after the non-breaching party provides written notice to the breaching party specifically identifying the breach and a minimum of sixty (60) days opportunity to cure the specified breach in order to avoid termination; or

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b) In the event a party provides notification to the other party of its intent to terminate the MOU no less than sixty (60) days prior to the expiration of the existing Ceharter term. Termination of this MOU under this subsection 21.3.b shall occur on the date the existing Ceharter term ends.

In the event of termination, any amounts owed as of the date of termination shall be paid within sixty (60) days of such date. The parties' indemnity obligations and rights with respect to any liabilities and claims for damages, death, sickness or injury to persons or property from acts and/or omissions during the term of this Agreement shall survive the termination or expiration of this Agreement.

21.3 Charter School Governance. The Corporation is incorporated as a California non-profit public benefit corporation. The School will be governed by the Board of Directors pursuant to its bylaws.

The Board will adhere to all applicable laws for non-profit public benefit corporations operating a charter school, including but not limited to the laws regarding interested parties and conflicts of interest (Government Code section 1090 and the Political Reform Act of 1974, Government Code section 81000 et seq.). In addition, the Board agrees to conduct its business in compliance with all applicable sections of the Ralph M. Brown Act (Open Meeting Laws). The Board will adopt and regularly update a Conflict of Interest Code under the Political Reform Act. The Board will also adhere to any additional statutes or requirements regarding charter school governance ~~that~~ set in place that are specifically applicable to California charter schools.

21.4 Severability. If any provision or any part of this Aagreement is for any reason held to be invalid and/or unenforceable or contrary to public policy, law, statute, and/or ordinance, the remainder of this Aagreement shall not be affected thereby and shall remain valid and fully enforceable.

21.5 Notifications. All notices, requests and other communications (collectively "Notices") under this Aagreement given to or by the parties shall be in writing. Notices shall be deemed to

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have been duly given on the date of service if personally served on the party to whom the Notice is to be given, or seventy two (72) hours after mailing by United States first class mail, registered or certified mail, postage pre-paid, and addressed to the party to whom Notice is to be given at the proper addresses as follows:

To the District at:

Capistrano Unified School District
Attn: Superintendent
33122 Valle Rd.
San Juan Capistrano, CA 92675

To the School and CalOPS at:

California~~pistrano~~ Connections Academy Southern California~~Charter School~~
Attn: Executive Director
33272 Valle Rd.
San Juan Capistrano, CA 92675

AND:

Procopio, Cory, Hargreaves and Savitch
Attn : Greg Moser
525 B Street, Suite 2200
San Diego, CA 92101

IN WITNESS WHEREOF, the parties to this Aagreement have duly executed it on the day and year set forth below.

On behalf of the Capistrano Unified School District:

By_____ Date:_____
Superintendent or designee

On behalf of California Online Public Schools/California Connection Academy Southern California Charter School:

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By_____ Date:_____
Elain Pavlich, Board President, California Online Public Schools

2018-19 Title II, Part A Fiscal Year Expenditure Report, 12 Months

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2018 through June 30, 2019.

CDE Program Contact:

Maxine Wheeler, Standards Implementation Support Office, mwheeler@cde.ca.gov , 916-323-4746

2018-19 Title II, Part A entitlement	$4,202
Transferred-in amount	$0
Transferred-out amount	$0
2018-19 Total allocation	$4,202

Professional Development Expenditures

Professional development for teachers	$4,202
Professional development for administrators	
All other professional development expenditures	

Recruitment, Training, and Retention Expenditures

Recruitment activities	
Training activities	
Retention activities	
All other recruitment, training, and retention expenditures	

Miscellaneous Expenditures

Class size reduction	
Administrative and indirect costs	
Equitable services for nonprofit private schools	
All other allowable expenditures and encumbrances	
Total expenditures and encumbrances	$4,202
2018-19 Unspent funds	$0

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Education Certification

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths

2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:

a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;

b) Includes a dispute resolution process;

c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;

3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

Homeless Liaison Contact Information

Homeless liaison first name	Frances
Homeless liaison last name	Sassin
Homeless liaison title	Director of Business Services
Homeless liaison email address (Format: abc@xyz.zyx)	fsassin@calca.connectionsacademy.org
Homeless liaison telephone number (Format: 999-999-9999)	949-461-1667
Homeless liaison telephone extension	5,961
Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education (Format: 0.00)	0.01

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Liaison Training Information

Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years	Yes
Has the homeless liaison provided training to the following personnel:	
Principals and other school leaders	Yes
Attendance officers and registrars	Yes
Teachers and instructional assistants	Yes
School counselors	Yes

Homeless Education Policy and Requirements

Does the LEA have a written homeless education policy	Yes
No policy comment Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters)	
Date LEA's board approved the homeless education policy	08/28/2018
Does the LEA meet the above federal requirements	Yes
Compliance comment Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters)	

Title I, Part A Homeless Expenditures

2018-19 Title I, Part A allocation	$23,073
2018-19 Title I, Part A direct or indirect services to homeless children reservation	$782
Amount of 2018-19 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children	

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless services provided (Maximum 500 characters)	Assistance with prompt enrollment and placement, support from counselors, and resources provided to family as applicable. A liaison is assigned to assist with identification, enrollment and ongoing support of homeless students. Some students may receive printed materials, school supplies and/or extra support for internet service.
No expenditures or encumbrances comment Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters)	

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2019-20 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at https://www.cde.ca.gov/fg/aa/co/ca19assurancestoc.asp.

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

Authorized Representative's Full Name	Richard Savage
Authorized Representative's Signature	
Authorized Representative's Title	Executive Director
Authorized Representative's Signature Date	06/26/2019

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2019-20 Protected Prayer Certification

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring and Support Office, frozic@cde.ca.gov , 916-319-0269

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Richard Savage
Authorized Representative's Title	Executive Director
Authorized Representative's Signature Date	06/17/2019
Comment If the LEA is not able to certify at this time, then an explanation must be provided in the Comment field. (Maximum 500 characters)	

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2019-20 LCAP Federal Addendum Certification

CDE Program Contact:

Local Agency Systems Support Office, LCFF@cde.ca.gov, 916-323-5233

To receive funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.	
Charter Schools Enter the adoption date of the charter school LCAP	06/18/2019
Authorized Representative's Full Name	Frances Sassin
Authorized Representative's Title	Director of Business Services

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2019-20 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Local Governing Board Approval

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/18/2019

District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

DELAC representative's full name (non-LEA employee)	
DELAC review date	
Meeting minutes web address Please enter the web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee.	
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	The school has fewer than 50 EL students so a DLAC is not required. The school does have a School Advisory Committee and programs, services and expenditures for EL students are reviewed by that group. Meeting notes for that Committee are available upon request.

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Title I, Part A (Basic Grant) ESSA Sec. 1111et seq. SACS 3010	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes
Title III English Learner	No

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2019-20 Application for Funding

CDE Program Contact:
Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

ESEA Sec. 3102 SACS 4203	
Title III Immigrant ESEA Sec. 3102 SACS 4201	No
Title IV, Part A (Student Support) ESSA Sec. 1112(b) SACS 4127	Yes
Title V, Part B Subpart 1 Small, Rural School Achievement Grant ESSA Sec. 5211 SACS 5810	No

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2019-20 Substitute System for Time Accounting

This certification may be used by auditors and by California Department of Education oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the local educational agency (LEA) submits and certifies this data collection.

CDE Program Contact:

John Miles, Financial Accountability and Info Srv Office, jmiles@cde.ca.gov, 916-445-7289

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the web at https://www.cde.ca.gov/fg/ac/sa/.

2019-20 Request for authorization	No
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	

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2018-19 Title II, Part A Fiscal Year Expenditure Report, 12 Months

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2018 through June 30, 2019.

CDE Program Contact:

Maxine Wheeler, Standards Implementation Support Office, mwheeler@cde.ca.gov , 916-323-4746

2018-19 Title II, Part A entitlement	$13,427
Transferred-in amount	$0
Transferred-out amount	$0
2018-19 Total allocation	$13,427

Professional Development Expenditures

Professional development for teachers	$13,427
Professional development for administrators	
All other professional development expenditures	

Recruitment, Training, and Retention Expenditures

Recruitment activities	
Training activities	
Retention activities	
All other recruitment, training, and retention expenditures	

Miscellaneous Expenditures

Class size reduction	
Administrative and indirect costs	
Equitable services for nonprofit private schools	
All other allowable expenditures and encumbrances	
Total expenditures and encumbrances	$13,427
2018-19 Unspent funds	$0

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Education Certification

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths

2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:

a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;

b) Includes a dispute resolution process;

c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;

3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

Homeless Liaison Contact Information

Homeless liaison first name	Frances
Homeless liaison last name	Sassin
Homeless liaison title	Director of Business Services
Homeless liaison email address (Format: abc@xyz.zyx)	fsassin@calca.connectionsacademy.org
Homeless liaison telephone number (Format: 999-999-9999)	949-461-1667
Homeless liaison telephone extension	5,961
Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education (Format: 0.00)	0.02

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Liaison Training Information

Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years	Yes
Has the homeless liaison provided training to the following personnel:	
Principals and other school leaders	Yes
Attendance officers and registrars	Yes
Teachers and instructional assistants	Yes
School counselors	

Homeless Education Policy and Requirements

Does the LEA have a written homeless education policy	Yes
No policy comment Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters)	
Date LEA's board approved the homeless education policy	08/28/2018
Does the LEA meet the above federal requirements	Yes
Compliance comment Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters)	

Title I, Part A Homeless Expenditures

2018-19 Title I, Part A allocation	$89,091
2018-19 Title I, Part A direct or indirect services to homeless children reservation	$2,085
Amount of 2018-19 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children	

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless services provided (Maximum 500 characters)	Assistance with prompt enrollment and placement, support from counselors, and resources provided to family as applicable. A liaison is assigned to assist with identification, enrollment and ongoing support of homeless students. Some students may receive printed materials, school supplies and/or extra support for internet service.
No expenditures or encumbrances comment Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters)	

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

California Connections Academy@Central (54 71803 0112458)

Status: Certified
Saved by: Frances Sassin
Date: 6/11/2019 11:27 AM

2019-20 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at https://www.cde.ca.gov/fg/aa/co/ca19assurancestoc.asp.

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

Authorized Representative's Full Name	Richard Savage
Authorized Representative's Signature	
Authorized Representative's Title	Executive Director
Authorized Representative's Signature Date	06/26/2019

*****Warning*****
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2019-20 Protected Prayer Certification

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring and Support Office, frozic@cde.ca.gov , 916-319-0269

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Richard Savage
Authorized Representative's Title	Executive Director
Authorized Representative's Signature Date	06/17/2019
Comment If the LEA is not able to certify at this time, then an explanation must be provided in the Comment field. (Maximum 500 characters)	

*****Warning*****

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2019-20 LCAP Federal Addendum Certification

CDE Program Contact:

Local Agency Systems Support Office, LCFF@cde.ca.gov, 916-323-5233

To receive funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.	
Charter Schools Enter the adoption date of the charter school LCAP	06/18/2019
Authorized Representative's Full Name	Frances Sassin
Authorized Representative's Title	Director of Business Services

*****Warning*****

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2019-20 Application for Funding

CDE Program Contact:
Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Local Governing Board Approval

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/18/2019

District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

DELAC representative's full name (non-LEA employee)	
DELAC review date	
Meeting minutes web address Please enter the web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee.	
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	The school has fewer than 50 EL students so a DLAC is not required. The school does have a School Advisory Committee and programs, services and expenditures for EL students are reviewed by that group. Meeting notes for that Committee are available upon request.

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Title I, Part A (Basic Grant) ESSA Sec. 1111et seq. SACS 3010	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes
Title III English Learner	No

*****Warning*****
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2019-20 Application for Funding

CDE Program Contact:
Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

ESEA Sec. 3102 SACS 4203	
Title III Immigrant ESEA Sec. 3102 SACS 4201	No
Title IV, Part A (Student Support) ESSA Sec. 1112(b) SACS 4127	Yes
Title V, Part B Subpart 1 Small, Rural School Achievement Grant ESSA Sec. 5211 SACS 5810	No

*****Warning*****
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2019-20 Substitute System for Time Accounting

This certification may be used by auditors and by California Department of Education oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the local educational agency (LEA) submits and certifies this data collection.

CDE Program Contact:

John Miles, Financial Accountability and Info Srv Office, jmiles@cde.ca.gov, 916-445-7289

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the web at https://www.cde.ca.gov/fg/ac/sa/.

2019-20 Request for authorization	No
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	

*****Warning*****

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2018-19 Title II, Part A Fiscal Year Expenditure Report, 12 Months

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2018 through June 30, 2019.

CDE Program Contact:

Maxine Wheeler, Standards Implementation Support Office, mwheeler@cde.ca.gov , 916-323-4746

2018-19 Title II, Part A entitlement	$29,162
Transferred-in amount	$0
Transferred-out amount	$0
2018-19 Total allocation	$29,162

Professional Development Expenditures

Professional development for teachers	$29,162
Professional development for administrators	
All other professional development expenditures	

Recruitment, Training, and Retention Expenditures

Recruitment activities	
Training activities	
Retention activities	
All other recruitment, training, and retention expenditures	

Miscellaneous Expenditures

Class size reduction	
Administrative and indirect costs	
Equitable services for nonprofit private schools	
All other allowable expenditures and encumbrances	
Total expenditures and encumbrances	$29,162
2018-19 Unspent funds	$0

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Education Certification

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths

2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:

a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;

b) Includes a dispute resolution process;

c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;

3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

Homeless Liaison Contact Information

Homeless liaison first name	Frances
Homeless liaison last name	Sassin
Homeless liaison title	Director of Business Services
Homeless liaison email address (Format: abc@xyz.zyx)	fsassin@calca.connectionsacademy.org
Homeless liaison telephone number (Format: 999-999-9999)	949-461-1667
Homeless liaison telephone extension	5,961
Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education (Format: 0.00)	0.07

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Liaison Training Information

Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years	Yes
Has the homeless liaison provided training to the following personnel:	
Principals and other school leaders	Yes
Attendance officers and registrars	Yes
Teachers and instructional assistants	Yes
School counselors	Yes

Homeless Education Policy and Requirements

Does the LEA have a written homeless education policy	Yes
No policy comment Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters)	
Date LEA's board approved the homeless education policy	08/28/2018
Does the LEA meet the above federal requirements	Yes
Compliance comment Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters)	

Title I, Part A Homeless Expenditures

2018-19 Title I, Part A allocation	$163,434
2018-19 Title I, Part A direct or indirect services to homeless children reservation	$5,731
Amount of 2018-19 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children	

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless services provided (Maximum 500 characters)	Assistance with prompt enrollment and placement, support from counselors, and resources provided to family as applicable. A liaison is assigned to assist with identification, enrollment and ongoing support of homeless students. Some students may receive printed materials, school supplies and/or extra support for internet service.
No expenditures or encumbrances comment Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters)	

*****Warning*****

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California Connections Academy @ Ripon (39 68650 0125849)

Status: Certified
Saved by: Frances Sassin
Date: 6/11/2019 9:57 AM

2019-20 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at https://www.cde.ca.gov/fg/aa/co/ca19assurancestoc.asp.

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

Authorized Representative's Full Name	Richard Savage
Authorized Representative's Signature	
Authorized Representative's Title	Executive Director
Authorized Representative's Signature Date	06/26/2019

*****Warning*****
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2019-20 Protected Prayer Certification

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring and Support Office, frozic@cde.ca.gov , 916-319-0269

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Richard Savage
Authorized Representative's Title	Executive Director
Authorized Representative's Signature Date	06/17/2019
Comment If the LEA is not able to certify at this time, then an explanation must be provided in the Comment field. (Maximum 500 characters)	

*****Warning*****

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2019-20 LCAP Federal Addendum Certification

CDE Program Contact:

Local Agency Systems Support Office, LCFF@cde.ca.gov, 916-323-5233

To receive funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.	
Charter Schools Enter the adoption date of the charter school LCAP	06/18/2019
Authorized Representative's Full Name	Frances Sassin
Authorized Representative's Title	Director of Business Services

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2019-20 Application for Funding

CDE Program Contact:
Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Local Governing Board Approval

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/18/2019

District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

DELAC representative's full name (non-LEA employee)	
DELAC review date	
Meeting minutes web address Please enter the web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee.	
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	The LEA is not applying for Title III funding so DLAC review of an application for funding was not needed. The DLAC function is ncorporated into the School Advisory Committee and programs, services and expenditures for EL students are reviewed by that group. Meeting notes for that Committee are available upon request.

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Title I, Part A (Basic Grant) ESSA Sec. 1111et seq. SACS 3010	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes

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2019-20 Application for Funding

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Title III English Learner ESEA Sec. 3102 SACS 4203	No
Title III Immigrant ESEA Sec. 3102 SACS 4201	No
Title IV, Part A (Student Support) ESSA Sec. 1112(b) SACS 4127	Yes

*****Warning*****

The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

Capistrano Connections Academy (30 66464 0106765)

Status: Certified
Saved by: Frances Sassin
Date: 6/11/2019 8:58 AM

2019-20 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at https://www.cde.ca.gov/fg/aa/co/ca19assurancestoc.asp.

CDE Program Contact:

Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to participate in the monitoring process regarding the use of these funds according to the standards and criteria set forth by the California Department of Education Federal Program Monitoring (FPM) Office. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this form are on file.

Authorized Representative's Full Name	Richard Savage
Authorized Representative's Signature	
Authorized Representative's Title	Executive Director
Authorized Representative's Signature Date	06/26/2019

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2019-20 Protected Prayer Certification

ESSA Section 8524 specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring and Support Office, frozic@cde.ca.gov , 916-319-0269

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Richard Savage
Authorized Representative's Title	Executive Director
Authorized Representative's Signature Date	06/17/2019
Comment If the LEA is not able to certify at this time, then an explanation must be provided in the Comment field. (Maximum 500 characters)	

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2019-20 LCAP Federal Addendum Certification

CDE Program Contact:

Local Agency Systems Support Office, LCFF@cde.ca.gov, 916-323-5233

To receive funding under the Every Student Succeeds Act (ESSA), a local educational agency (LEA) must have a plan approved by the State Educational Agency on file with the State. Within California, LEAs that apply for ESSA funds are required to complete the Local Control and Accountability Plan (LCAP), the LCAP Federal Addendum Template (Addendum), and the Consolidated Application (ConApp). The LCAP, in conjunction with the Addendum and the ConApp, serve to meet the requirements of the ESSA LEA Plan.

In order to apply for funds, the LEA must certify that the 2017/18–2019/20 LCAP has been approved by the local governing board or governing body of the LEA. As part of this certification the LEA is agreeing to submit the LCAP Federal Addendum that has been approved by the local governing board or governing body of the LEA to the California Department of Education (CDE), and acknowledging that the LEA agrees to work with the CDE to ensure that the Addendum addresses all required provisions of the ESSA programs for which they are applying for federal education funds.

County Offices of Education and School Districts Enter the original approval date of the county office of education or school district 2017/18–2019/20 LCAP Note: For districts, the date should be the day your county office of education (COE) approved your 2017/18–2019/20 LCAP. For COEs, it should be the date the CDE approved your 2017/18–2019/20 LCAP.	
Charter Schools Enter the adoption date of the charter school LCAP	06/18/2019
Authorized Representative's Full Name	Frances Sassin
Authorized Representative's Title	Director of Business Services

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2019-20 Application for Funding

CDE Program Contact:
Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Local Governing Board Approval

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/18/2019

District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

DELAC representative's full name (non-LEA employee)	
DELAC review date	
Meeting minutes web address Please enter the web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee.	
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	The LEA is not applying for Title III funding so DLAC review of an application for funding was not needed. The DLAC function is ncorporated into the School Advisory Committee and programs and services and expenditures for EL students is reviewed by that group. Meeting notes for that Committee are available upon request.

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Title I, Part A (Basic Grant) ESSA Sec. 1111et seq. SACS 3010	Yes
Title II, Part A (Supporting Effective Instruction) ESEA Sec. 2104 SACS 4035	Yes

*****Warning*****
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2019-20 Application for Funding

CDE Program Contact:
Consolidated Application Support Desk, Education Data Office, conappsupport@cde.ca.gov, 916-319-0297

Title III English Learner ESEA Sec. 3102 SACS 4203	No
Title III Immigrant ESEA Sec. 3102 SACS 4201	No
Title IV, Part A (Student Support) ESSA Sec. 1112(b) SACS 4127	Yes

*****Warning*****
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2019-20 Substitute System for Time Accounting

This certification may be used by auditors and by California Department of Education oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the local educational agency (LEA) submits and certifies this data collection.

CDE Program Contact:

John Miles, Financial Accountability and Info Srv Office, jmiles@cde.ca.gov, 916-445-7289

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the web at https://www.cde.ca.gov/fg/ac/sa/.

2019-20 Request for authorization	No
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	

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2018-19 Title II, Part A Fiscal Year Expenditure Report, 12 Months

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2018 through June 30, 2019.

CDE Program Contact:

Maxine Wheeler, Standards Implementation Support Office, mwheeler@cde.ca.gov , 916-323-4746

2018-19 Title II, Part A entitlement	$97,415
Transferred-in amount	$0
Transferred-out amount	$0
2018-19 Total allocation	$97,415

Professional Development Expenditures

Professional development for teachers	$97,415
Professional development for administrators	
All other professional development expenditures	

Recruitment, Training, and Retention Expenditures

Recruitment activities	
Training activities	
Retention activities	
All other recruitment, training, and retention expenditures	

Miscellaneous Expenditures

Class size reduction	
Administrative and indirect costs	
Equitable services for nonprofit private schools	
All other allowable expenditures and encumbrances	
Total expenditures and encumbrances	$97,415
2018-19 Unspent funds	$0

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Education Certification

The LEA hereby assures that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths

2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:

a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless;

b) Includes a dispute resolution process;

c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison;

3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

Homeless Liaison Contact Information

Homeless liaison first name	Frances
Homeless liaison last name	Sassin
Homeless liaison title	Director of Business Services
Homeless liaison email address (Format: abc@xyz.zyx)	fsassin@calca.connectionsacademy.org
Homeless liaison telephone number (Format: 999-999-9999)	949-461-1667
Homeless liaison telephone extension	5,961
Enter the full-time equivalent (FTE) for all personnel directly responsible for the implementation of homeless education (Format: 0.00)	0.20

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

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CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless Liaison Training Information

Has the homeless liaison attended and/or participated in a homeless education liaison training within the last two years	Yes
Has the homeless liaison provided training to the following personnel:	
Principals and other school leaders	Yes
Attendance officers and registrars	Yes
Teachers and instructional assistants	Yes
School counselors	Yes

Homeless Education Policy and Requirements

Does the LEA have a written homeless education policy	Yes
No policy comment Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters)	
Date LEA's board approved the homeless education policy	08/28/2018
Does the LEA meet the above federal requirements	Yes
Compliance comment Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters)	

Title I, Part A Homeless Expenditures

2018-19 Title I, Part A allocation	$560,479
2018-19 Title I, Part A direct or indirect services to homeless children reservation	$17,444
Amount of 2018-19 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children	

*****Warning*****

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2018-19 Homeless Education Policy, Requirements, and Implementation

The purpose of this data collection is to meet federal requirements specified in 42 U.S.C. 11431 et seq. (Education for Homeless Children and Youths Act) and some federal requirements in Title I, Part A of the ESEA. This collection includes monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act including the collection of contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Regional Support and Awards Office, lwheeler@cde.ca.gov, 916-319-0383

Homeless services provided (Maximum 500 characters)	Assistance with prompt enrollment and placement, support from counselors, and resources provided to family as applicable. A liaison is assigned to assist with identification, enrollment and ongoing support of homeless students. Some students may receive printed materials, school supplies and/or extra support for internet service.
No expenditures or encumbrances comment Provide an explanation why there are no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters)	

*****Warning*****

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California Online Public Schools
33272 Valle Road
San Juan Capistrano, CA 92675

California Online Public Schools (CalOPS)

CalCA NorthBay
CalCA Central
CalCA Central Coast
CalCA Monterey Bay
CalCA Ripon
CalCA Southern California

2019-2020 Meeting Schedule for Board of Directors

Leslie Dombek, CalCA North Bay Site Administrator School Phone: (707) 232-5470 School Fax: (707) 987-5570
Marcus White, CalCA Central Site Administrator School Phone: (559) 713-1324 School Fax: (559) 746-0497
Kara Mannix, CalCA Ripon Site Administrator School Phone: (209) 253-1208 School Fax: (209) 253-0406
Heather Tamayo, CalCA So. Cal Site Administrator School Phone: (949) 461-1667 School Fax: (949) 240-7895

CalCAN School Website: http://www.connectionsacademy.com/california-online-school/our-schools/north-bay.aspx
CenCA School Website: http://www.connectionsacademy.com/california-online-school/our-schools/central.aspx
CalCAR School Website: http://www.connectionsacademy.com/california-online-school/our-schools/ripon.aspx
CapoCA School Website: http://www.connectionsacademy.com/california-online-school/about/capistrano

All meetings are open to members of the public. For information about meetings or for members of the public who require special accommodations to attend, contact the Site Administrator at least 24 hours prior to the meeting.

Dr. Richard Savage, Executive Director
rsavage@calca.connectionsacademy.org

DATE	TIME	LOCATION
Tuesday, August 27, 2019	**3:30 p.m.– 5:30 p.m.**	Via Teleconference
Tuesday, September 24, 2019	**3:30 p.m.– 5:30 p.m.**	Via Teleconference
Tuesday, October 22, 2019	**3:30 p.m.– 5:30 p.m.**	Via Teleconference
Tuesday, December 3, 2019	**3:30 p.m.– 5:30 p.m.**	Via Teleconference
Tuesday, January 28, 2020	**3:30 p.m.– 5:30 p.m.**	Via Teleconference
Tuesday, February 25, 2020	**3:30 p.m.– 5:30 p.m.**	Via Teleconference
Tuesday, April 28, 2020	**3:30 p.m.– 5:30 p.m.**	Via Teleconference
Tuesday, May 26, 2020	**3:30 p.m.– 5:30 p.m.**	Via Teleconference
Annual Meeting Tuesday, June 16, 2020	**3:30 p.m.– 5:30 p.m.**	Via Teleconference

Multiple Measures, LLC
685 Placerville Drive #310
Placerville, CA 95667
(530) 295-1262
www.k12multiplemeasures.com

Quotation
Annual Subscription

June 8, 2019

Multiple Measures Assessment Reporting Service™

Richie Romero
Director of Student Achievement
California Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

(includes Ready Reports™)

		SSDA Discount # Students	Per-Student	Amount	Total
MMARS™ CA State Test Reporting	*($2.50 per student enrolled; $500 minimum)*	5,988	$1.75	$10,479.00	**$10,479.00**

Includes the following CA State assessments:
Smarter Balanced, ELPAC, CAST, CAA, PFT
also includes pupil lists for EL Reclassification Candidates and EAP Status

Optional Add-ons:

Comprehensive Student Profile SSR (Student Score Report)	*($500 minimum)*				**included**
Multi-year/term, Multi-test, student-centric report (esp. for teachers and parents) Includes configurable On-Screen Student Dashboard and Printer-Friendly PDF		***included at no additional cost with any Interim Assessment subscription below***			***NEW***
CA Dashboard Academic Indicator estimates (ELA, Math)	*($500 minimum)*				**included**
non-standard early estimates with computed Status, Change, and Color Codes *(note: does not use CA Dashboard specific inclusion/exclusion rules and subgroup definitions)*		***included at no additional cost with any Interim Assessment subscription below***			***NEW***
MMARS™ Interim/Periodic Test Reporting	*($1.00 per student enrolled; $1,000 minimum)*	5,988	$1.00	$5,988.00	**$5,988.00**

1) Test Name: (to be determined)
2) Test Name: (to be determined)
3) Test Name: (to be determined)

(includes multiple test windows and SSR)

Up to 3 tests are included. Additional or Custom Tests are available (fees apply)

Choose any of the following PUBLISHER assessments:
SBAC-ICA, SBAC-IAB, DibeIs, iReady, NWEA-MAP, Renaissance STAR, SRI-SMI, The ACT, PSAT, DRA2, MARS qAssess, AimsWeb, and more ...

** We can report ANY test, just ask*

Optional Add-ons:

MMARS™ EL Accountability Reports — $1,000.00 ?? _____

Includes breakouts by district and each school

ELSSA Data Reports and AMAO-1,2 Estimates *(with ELPAC, SBAC data)*
English Learner Subgroup Self Assessment
Annual Measurable Achievement Objectives

(10% discount available, for all years, with a 2-year contract; 20% for 3 or more)

Grand Total **$16,467.00**

Multiple Measures, LLC
685 Placerville Drive #310
Placerville, CA 95667
(530) 295-1262
www.k12multiplemeasures.com

Contract
Annual Subscription

Multiple Measures Assessment Reporting Service™

Richie Romero
Director of Student Achievement
California Connections Academy
33272 Valle Road
San Juan Capistrano, CA 92675

				Total
MMARS™ California State Test Reporting	*($500 minimum)*		per quotation	**$10,479.00**
Optional Add-ons:				
MMARS™ Comprehensive Student Profile SSR	*($500 minimum)*	***NEW***	per quotation	**included**
MMARS™ CA Dashboard Academic Indicator estimates	*($500 minimum)*	***NEW***	per quotation	**included**
MMARS™ Interim/Periodic Test Reporting	*($1,000 minimum)*		per quotation	**$5,988.00**
MMARS™ Custom Test Reporting	*($1,500 minimum)*		per quotation	**n/a**
MMARS™ EL Accountability Reports	*$1,000*		per quotation	**n/a**
			Grand Total	**$16,467.00**

Product, Services & Terms:

1) Data loading and reporting for current contract term and up to 4 years prior data.
2) Free unlimited customer support (email, live chat, telephone, website, and remote online assistance).
3) Full use and remote training for district and school administrators; Ready Reports™ Inbox for teachers.
4) Enrollment counts are those published at the CDE DataQuest website for the most recent academic year.
5) License runs one calendar year from date of signed contract.
   Contract will renew automatically unless written notice is received 30 days prior to contract end date.

Signature: _____

Printed Name: _____

Date: _____

PO #: _____

Speech Therapy, Speech/Language Evaluation Services, Case Management

STATEMENT OF WORK

Pearson Online & Blended Learning K-12 USA **10960 Grantchester Way** **Columbia, MD 21044** **US**		**Statement of Work Date:**	6/7/2019
		Contract Term:	8/1/2019 - 7/31/2020

Company Name:	Pearson Online & Blended Learning K-12 USA ("OBL")	**Customer Name:**	California Online Public Schools, to include: • **California Connections Academy @ Central** • **California Connections Academy @ Ripon** • **California Connections Academy @ North Bay** • **Capistrano Connections Academy** • **California Connections Academy Central Coast** • **Califronia Connections Academy Monterey Bay**
Prepared By:	Mollie Palmer	**Contact Name:**	Richard Savage
E-mail:	Mollie.palmer@pearson.com	**Email:**	rsavage@calca.connectionsacademy.org
Phone:	443-529-1000	**Bill To Name:**	33272 Valle Road San Juan Capistrano, CA 92675

LiveSpeech

If speech therapy is required in an IEP, Customer will contract with OBL for speech services through its innovative, successful LiveSpeech program, which includes a team of highly trained, licensed speech therapists. Speech Therapy Services may be provided on whichever platform OBL deems appropriate.

Services

- Assessment services include evaluation, written report, suggested IEP goals and attendance at IEP meeting. If additional meetings are needed, they will be charged at the per-hour, per-student rate (see Exhibit A).
- Progress Notes are the periodic documentation of the student's progress towards his or her individualized goals established during IEP meetings. These costs are not applied for Case Management students.
- Some students may require "Extended School Year" therapy sessions ("ESY") as prescribed in their IEP to be offered during summer breaks.
- Other services may include consult services (required by IEP), participation in IEP meetings or other special services. Additionally, to the extent required by California law, special documentation, reports, or software reporting systems are to be used as part of a speech screening process or documentation of therapy, appropriate "Other services as needed" per hour fees shall be assessed.

Therapy Appointment Cancellation Policy

- The student or Caretaker must notify their therapist at least 24 hours in advance of the scheduled appointment time in the event that they need to reschedule their appointment.
- If a student misses an appointment without providing at least 24 hours' notice (regardless if the reason provided is excused or unexcused), this is classified as a "No-Show No-Call", in which case the cost of the full therapy session is charged to Customer.

What OBL Will Provide

- Individual or group speech therapy sessions will be provided with an appropriately licensed therapist via the OBL LiveSpeech® Program, using LiveLesson and supported by Connexus®.
- Speech/Language Evaluation services include review of student's history, administering and interpreting tests, and report writing, where applicable.
- Case management services are limited to those students that require solely Speech/Language Screening, Evaluation or speech therapy services. Case management services include:
    - Fulfilling mandatory scheduled contacts.
    - Completing the IEP in the school's IEP software system (customer must provide access and appropriate training to therapist).
    - Entering quarterly progress reports into the IEP software system.
    - Working with designated customer administrative support to set up meetings.
    - Participating in the IEP meetings.
- Licenses and Certifications: Services will be provided solely by licensed Speech Language Pathologists ("SLP") who are certified in California. Such SLPs are not employees of the School. SLPs are contracted through OBL and will only be required to obtain California Teaching Licensure when required by state law, as determined by OBL.
- Background Checks. All therapists will have undergone background screening as required by OBL or applicable law to assure the safety of the customers and students.
- Customer-designated Speech Coordinator access to Connexus to identify students for LiveSpeech services and to view individual student progress data.
- A webcam will be provided for each student who is referred for an evaluation or therapy services. Webcams are not provided to students receiving a screening. Working with the customer, OBL can send the webcam directly to the student or to a designated customer location such as a school site. This election should be indicated on the LiveSpeech Enrollment Form. These materials do not need to be returned to OBL.

Mutual Obligations of the Parties

- Clinical and Medical Records. It is understood and agreed that clinical and medical records are "Confidential Information" under this Statement of Work, and each party expressly agrees to comply, to the extent and in the manner required by the applicable statutory and regulatory regime, with the laws and regulations governing the use, disclosure, and duties and obligations to protect "protected health information" (as defined in 45 CFR 160.103), as may be amended from time to time (collectively, "Applicable Laws"), including, without limitation, FERPA; Subtitle D of the Health Information Technology of Economic and Clinical Health Act ("HITECH"); and the Health Insurance Portability and Accountability Act of 1996 (45 CFR parts 160, 162 and 164) ("HIPAA"), including the implementation of all required safeguards to prevent disclosure of protected health information by either party, its employees or agents.
- The services provided under "Financial Terms for Case Management" are subject to the Standard Terms (defined below).

What the Customer Will Provide

- Designated Speech Coordinator will be the primary contact for OBL and will be authorized to designate a student for speech services. The Customer may elect to have other individuals perform this function with written notification to OBL. By designating this Speech Coordinator(s), the Customer authorizes that (those) individual(s) to request services from OBL and thereby commits the Customer to the corresponding fees.
- Financial responsibility, including replacement cost for any OBL property and included software that is provided to a student, when said property must be shipped again to Customer or Customer's Students due to (i) damage to or theft of property after its receipt, (ii) inaccurate shipping information provided by Customer, or (iii) loss of materials by Customer or Customer's Students.
- Consultation and/or conference sessions with the IEP teleconferences, as well as parent consultations.
- Primary contact and relationship with all customer users, including promoting compliance with attending LiveSpeech sessions, evaluations, and screening.
- Collaboration with OBL to provide the required information to effectively enroll students. Students will not be enrolled, nor will any services be provided, until necessary parent authorizations, IEP or other documentation of students' speech needs are provided to OBL.
- Complete and accurate information documenting the level of speech services required in student's IEP.
- Complete disclosure of requirements to use school or state documentation or reporting systems (use of these systems may require additional fees).
- Individual to perform administrative tasks associated with speech case management including:
    - Scheduling IEP meetings and managing attendees.
    - Faxing, copying, and filing in a secure location locally all documents related to student(s') speech requirements and therapy.

Financial Terms for Case Management

Product	List Price	Line Item Description
Case Management	$80 per month, per student	Monthly supervision of paperwork and meetings for students who have speech/language as their primary disability.

Billing and Payment

LiveSpeech services shall be provided upon Customer's written requests, and Customer will be billed monthly for the previous month's services as requested and delivered. Invoices will be paid within 30 days of invoice date. In no event shall failure by OBL to invoice the Customer constitute a waiver of the Customer's obligation to make payment to OBL under the Statement of Work.

Customer agrees to provide at least 30 days written notice prior to removing students from the caseload of the OBL SLP.

Term

This Statement of Work will commence upon its execution by both parties (the "Effective Date") and shall expire on July 31, 2020, and may be renewed in writing signed by both parties. In the event the parties determine to negotiate a continuation of their relationship beyond the expiration date, and such renewal negotiations continue beyond the expiration date such that OBL continues to provide services consistent with its obligations set forth in this Statement of Work, without a renewal agreement being executed by and between the parties, the terms and conditions of this Statement of Work shall continue to govern the relationship of the parties until such time as the parties: (i) execute a new agreement; or (ii) the parties' relationship terminates without a new agreement being executed.

Limitation of Liabilities

In no event will either party, or such party's Affiliates, directors, officers, employees, or agents, be responsible or liable for the debts, acts or omissions of the other party or such party's Affiliates, directors, officers, employees, or agents.

Notice

All notices, consents and other communications under this Statement of Work shall be given in writing and shall be sent by and deemed to have been sufficiently given or served for all purposes as of the date it is delivered by e-mail, hand, received by overnight courier, or within three (3) business days of being sent by registered or certified mail, postage prepaid to the parties at the following addresses (or to such other address as hereafter may be designated in writing by such party to the other party):

If to OBL:	Pearson Online & Blended Learning K-12 USA 10960 Grantchester Way Columbia, MD 21044 Attn: Donna Hutchison
With Copy to:	Pearson Online & Blended Learning K-12 USA 10960 Grantchester Way Columbia, MD 21044 Attn: Dept. of School Legal Affairs Legal-PearsonOBL@pearson.com
If to Customer:	California Online Public Schools 33272 Valle Road San Juan Capistrano, CA 92675 Attn: Richard Savage rsavage@calca.connectionsacademy.org

Acceptance

This Statement of Work (SOW) and related documents may be accepted in electronic form (e.g., by scanned copy of the signed document, an electronic or digital signature or other means of demonstrating assent) and each Party's acceptance will be deemed binding on the Parties. Computer maintained records of the Agreement and related documents when produced in hard copy form shall constitute business records and shall have the same validity as any other generally recognized business records.

To accept this SOW, sign and date this SOW form (below) and return it before 5 pm ET no later than 30 days from the SOW Date.

Capitalized terms not otherwise defined in this Statement of Work shall have the meanings ascribed to them in the "Standard Terms," meaning the Terms and Conditions for Virtual Learning Programs located at https://www.pearson.com/obl-terms-conditions.

The undersigned has read, understood, and agreed to such terms and conditions.

Agreed to by:

CALIFORNIA ONLINE PUBLIC SCHOOLS	PEARSON ONLINE & BLENDED LEARNING K-12 USA
_____	_____
Customer Authorized by (Signature)	OBL Authorized by (Signature)
_____	_____
Print Name and Title	Sue Shubert, VP of Student Academic Services
_____	_____
Date Signed	Date Signed

Exhibit A

Speech Therapy, Speech/Language Evaluation Services and/or Case Management Fees

Services	Product/Service Descriptions	Pricing
Initial Set-up Fee	(includes webcam and shipment)	$60 Per Student, Per Year
LiveSpeech – Assessment (initial evaluation and re-evaluation)	Assessment services include evaluation, written report, suggested IEP goals and attendance at IEP meeting. Assessments are conducted in Adobe Connect using a webcam and headset. Speech language pathologist (SLP) evaluates or re-evaluates a student for speech/language concerns.	$350 Per Student, Per Assessment
LiveSpeech – Case Management	Monthly supervision of paperwork and meetings for students who have speech/language as their primary disability.	$80 Per Month, Per Student
LiveSpeech – Consulting Services	Consults may involve a records review, attending IEP meetings and/or providing tips for working with a student to teachers and/or caretakers. These are generally done in quarter to half hour increments.	$95 Per Hour, Per Student
LiveSpeech – Group Speech Therapy	Speech therapy provided by an ASHA-certified, state-licensed SLP. Sessions generally are 15 minutes to an hour conducted via Adobe Connect using a webcam and a headset with microphone. Groups consist of no more than 3 students.	$240 Per Month, Per Student
LiveSpeech – Individual Speech Therapy Only	Speech therapy provided by an ASHA-certified, state-licensed SLP. Sessions generally are 15 minutes to an hour conducted via Adobe Connect using a webcam and a headset with microphone.	$290 Per Month, Per Student
LiveSpeech – Other Services as needed	May include SLP's time for a variety of possible services, including records review, participation in IEP meetings, working with advocates/attorneys, etc.	$95 Per hour, Per Student
LiveSpeech – Progress Notes	Detailed documentation of students' progress toward achieving their speech goals. Progress notes are specific to each school and/or state requirements for writing and delivering progress notes. Often involves using a school/state special education reporting program or a specific format for the progress notes themselves. Services generally occur 2 – 4 times per year, per student, based on state requirements.	$24 Per occurrence

Services	Product/Service Descriptions	Pricing
LiveSpeech – Screenings	A short phone conference between student and SLP. SLP determines if student exhibits a speech/language issue that merits a complete evaluation. A brief written report is provided detailing the screening outcome and sent to customer.	$95 Per Screening, Per Student
Extended School Year (ESY)	In some cases, the IEP team may decide that a student needs therapy services over the summer. Speech therapy provided by an ASHA-certified, state-licensed SLP. Sessions generally are in 30-minute increments conducted via Adobe Connect using a webcam and a headset with microphone. Groups consist of no more than 3 students.	$95 Per Student, Per Hour

Ripon Office Energy Project - Supplier Response Sheet

SOLAR POWER *(30) 299 Watt panels or similar (1) 10kW AC inverter or similar*

Velocity Solar **$40,000**

10.4 kW installatioin
(32) SolarEdge Panels - P370
(1) SolarEdge 10.4 kW inverter
(1) Structural Engineer Cursory Review Letter $450

1st Light Energy **$38,360**

10.4 kW installatioin
(30) LongiSolar - LR6-60PB 295-315M
(1) SolarEdge 10.4 kW inverter

HVAC and SMART THERMOSTATS *(3) 4-Ton roof units (8) Smart thermostats*

Valley Air Conditioning **$38,200**

Removal & discard (3) 4-ton roof units
Intall (3) new Bryant enery efficient 4-ton roof mount units with economizers
Replace (8) thermostats w/ energy efficient wi-fi thermostats
Crane and rigging cost
Duct testing
Permits
Start & test operation of new units

Airmen Heating & Cooling **$33,400**

Removal & discard (3) 4-ton roof units
Furnish and install three package units
Furnish & install zoning and (8) thermostats

LIGHTING - INTERIOR *Convert 32W T8 recessed troffers and 2-pin CFL fixtures to 18W Phillips LEDs*

Astral Electric **$8,800**

Remove and dispose all existing 2'x4' fluorescent troffer fixtures
Furnish & install (36) new 2x4 LED troffer fixtures
Instrall (2) LED 4-pin lamps in 6" recessed fixtures
Install (2) 4' wrap LED fixtures in bathrooms
Install (3) ceiling mount occupancy sensors and power packs to control lighting

Access Electric **$9,000**

Replace (36) existing lighting fixtures with Arcylic LED Lighting Fixtures
Furnish & install (2) LED 4-pin lamps for existing downlights in conference room
Dispose of existing fixtures and lamps

Layman Electric **$9,000**

Retrofit (36) 2'x4' recessed fluorescent troffers to LED
Retrofit (2) 6" fluorescent can lights to LED
Fixture disposal & any scaffolding needed is included

Prop 39 Feasibility Study

Capistrano Connections Academy

Prepared By:

EcoMotion

July 24, 2017

SUMMARY

This survey was conducted by EcoMotion in preparation for the first Prop 39 Energy Expenditure Plan for the Capistrano Connections Academy (CCA) located at 33272 Valle Rd. San Juan Capistrano, CA 92675.

The report includes the following: an analysis of the school's electricity consumption, recommendations for Energy Conservation Measures (ECMs) at the school, and an analysis of estimated energy savings from this project. Furthermore, we provide a financial analysis of the measures, including the Savings to Investment Ratio (SIR), payback period and net present value based on contractor-provided estimates. We hope that this report will not only fulfill the California Energy Commission's Prop 39 Energy Expenditure Plan requirements, but also serve as a valuable framework to the school for substantial utilities savings and sustainable operations.

Key Findings

- During the baseline year (July, 2015 – June, 2016), CCA used a total of 68,830 kWh of electricity and paid $21,050 in electricity bills.

- The school has an Energy Usage Intensity (EUI) of 6.47 kWh/ft2 while comparable schools average 8.22 kWh/ft2. For a school like CCA with low EUI, replacing HVAC units, and installing smart thermostats, high efficiency LED lamps, smart power strips, a photovoltaic carport and an energy dashboard will further lower utility bills and make CCA even more energy independent in the long-term.

- The Energy Expenditure Plan requests $418,934 multi-year funding for this bundle of ECMs. This will save the school a projected amount of 106,429 kWh and $29,157 every year.

BACKGROUND



The Capistrano Connections Academy is one school in a network of online charter schools that serves students in grades K-12. As a tuition-free virtual school, Capistrano Connections Academy brings fully accredited public education directly into the homes of students throughout Los Angeles, Orange, Riverside, San Bernardino, and Sand Diego counties. Since 2004, Capistrano Connection Academy is authorized under state law by the Capistrano Unified School District to operate as a charter school, meeting the sate of California's rigorous standards.

Capistrano Connections Academy has occupied 10,362 square feet in a relatively new building for the past 4 years. The building was built in 2006 and all major appliances are still original.

The FY 2015/16 electricity use for CCA is 68,830 kWh coming mostly from the 8 split system heat pumps, computer plug load, and interior lighting. This EEP includes replacing old HVAC equipment, installing smart thermostats, changing out fluorescent to LED interior lighting, limiting plug load with timer power strips, locating an energy dashboard and installing solar PV

car port for CCA.

San Diego Gas and Electric serves the school. A detailed monthly breakdown of electric usage and costs can be found in Appendix A.

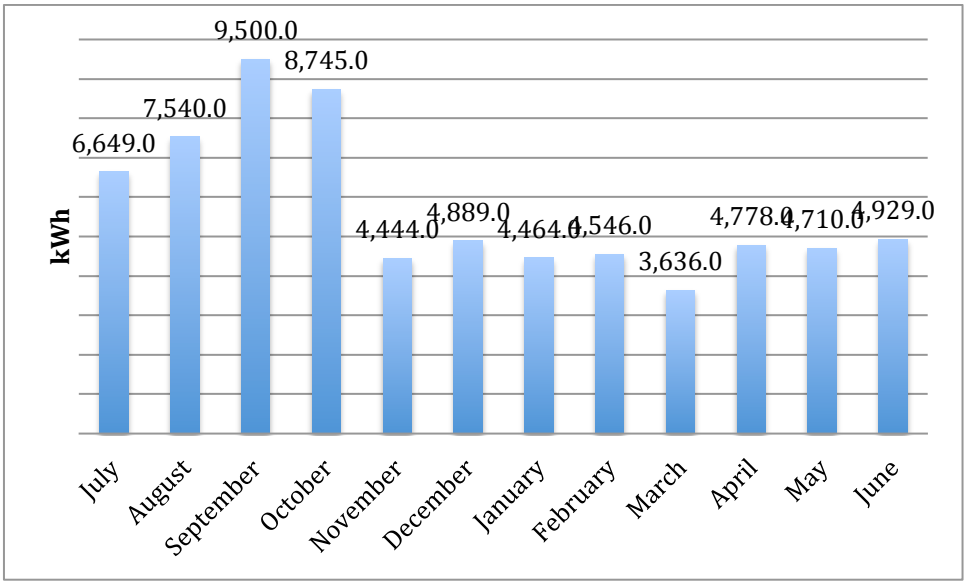


Figure 1: Electricity Use at Capistrano Connections Academy for FY2015 - 2016

According to the California Commercial End-Use Survey (CEC, 2006), the average energy usage intensity (EUI) for K-12 schools is 8.22 kWh/ft^2. CCA, in comparison, has an EUI of 6.47 kWh/ft^2 which indicates that the school is operating at higher efficiency when compared to other schools.

Total Electricity Usage	68,830kWh
Total Annual Costs	$21,050
Higher Usage Month	September, 2015 (9,500 kWh)
Lowest Usage Month	March, 2016 (3,636 kWh)
Energy Usage Intensity	6.47 kWh/SF

Proposed Energy Conservation Measures

For the Capistrano Connections Academy, this Energy Expenditure Plan proposes installing 8 new split system heat pumps with accommodating smart thermostats, converting all interior lighting to LED, using smart power strips for the computer lab, and installing a solar carport. The total cost of these measures $418,934 and the school requests $418,934 of Prop 39 funds to cover these projects. The bundled SIR is 1.27 and the measures are estimated to save the school $29,279 in energy costs annually.

ECM	Description	Project Cost ($)	Rebates ($)	Prop 39 Funding ($)	Annual Electricity Savings/ Production (kWh)	Annual Cost Savings ($)	NPV	Simple Payback (Yrs)	SIR
1	Replace interior Incandescent/CFL with LED	$3,000	$0	$3,000	2,334.1	$706	$122,576	4.2	3.7
2	Convert 32W T8 to LED	$45,000	$0	$45,000	8,003	$2,436	$48,441	18.47	1.13
3	Replace all HVAC equipment	$100,500	$0	$100,500	16,102	$4,901	$100,972	20.5	1.06
4	Install Smart Thermostats	$7,835	$0	$7835	1,606	$391	$6,047	20	.81
5	Install Smart Power Strips	$600	$0	$600	3,441	$838	$3,213	.7	5.64
6	Install Solar Carport	$242,000	$0	$242,000	73,391	$18,987	$315,778	12.7	1.37
7	Energy Dashboard	$20,000	$0	$20,000	2,065	$1,020	$13,005	12.5	1.09
TOTAL		**$418,935**	**$0**	**$418,935**	**106,943**	**$29,279**	**$610,032**	**14.6**	**1.27**

ECM #1 & ECM #2 Lighting- Interior

Interior lighting consists primarily of F32T8 32W recessed troffers and 2 pin CFL fixtures. This Energy Expenditure Plan proposes that these T8 fixtures be replaced with 18W Phillips LEDs. Most of the offices and classrooms have occupancy sensors and multi level lighting controls already installed, however we are still intending to upgrades some of the main classroom areas with dimmable drivers, and dimmer switches.

Listed below is a lighting table summary for CCA, demonstrating the counts and wattages before and after our two lighting retrofit measures. ECM #1 involves non-fluorescent lighting replacement where ECM #2 involves replacing all fluorescent lighting. For the full lighting audit please see Appendix C.

ECM #1 Lighting Summary

Before Improvement				
Type	Lamp	Total Watts/Fixture	Quantity	Total Watts
Flood	Halogen	20	28	560
Flood	Incandescent	75	6	450
Flood	Incandescent	60	10	600
2pin	CFL	13	29	377
				1987

After Improvement				
Type	Lamp	Total Watts/Fixture	Quantity	Total Watts
Flood	LED	6	28	168
Flood	LED	12	6	72
Flood	LED	12	10	120
2pin	LED	3.5	29	101.5
				461.5

ECM #2 Lighting Summary

Before Improvement					
Type	Lamp	Lamps/fixture	Total Watts/Fixture	Quantity	Total Watts
2X4 Recessed Troffer	F32T8	3	96	90	25920
2X2 Recessed Troffer	U-bend	2	64	4	512
					26432

After Improvement					
Type	Lamp	Lamps/fixture	Total Watts/Fixture	Quantity	Total Watts
2X4 Recessed Troffer	LED	3	54	90	14580
2X2 Recessed Troffer	LED	2	36	4	288
					14868

ECM #3: HVAC Replacement

Capistrano ID	Brand		Model #	Serial #	Refrigerant	Ton	SEER
1	Carrier	Heat Pump	38QRR060	2706X91685	410A	5.0	13
2	Carrier	Heat Pump	38QRR048	2906X92900	410A	4.0	13
3	Carrier	Heat Pump	38QRR048	2906X92901	410A	4.0	13
4	Carrier	Heat Pump	38QRR048	2906X92902	410A	4.0	13
5	Carrier	Heat Pump	38QRR060	2706X91684	410A	5.0	13
6	Carrier	Heat Pump	38QRR036	2606X90564	410A	3.0	13
7	Carrier	Heat Pump	38QRR060	2706X91683	410A	5.0	13
8	Carrier	Mini Split	38HDF024	3206X92467	410A	2.0	13
9	Honeywell	portable	MN10CESWW	1511/001275	410A	1.0	9
10	Honeywell	portable	MN10CESWW	1511/001275	410A	1.0	9

HVAC Table 1: Current HVAC List at Capistrano Connections Academy

There is no central plant on site at Capistrano Connections Academy. The heating, ventilating, and air conditioning is provided by 7 air-source heat pumps, and a minisplit that is dedicated to condition the server room. This unit is not currently in working order. As a stopgap measure, two portable AC units have been moved into that space. The 7 remaining Heat Pumps serving CCA are approaching the end of their useful life and maintenance costs have been a large expense in the recent years. We have reached out to multiple HVAC contractors, to either do a straight replacement or change the inherent design of the system to a variable refrigerant flow.

We have received a quote from a local contractor to replace all of the old heat pumps indoor and outdoor units with 14 SEER units. We would like for the efficiency to be higher, however the original design and placement of the condensing units prohibit a vertically exhausted heat rejection application, thus limiting our SEER to 14. Still, at a cost of just over $100,000 the SIR passes at 1.06.

ECM #4: Smart Thermostats

The goal of this ECM is to replace the existing thermostats with smart wireless thermostats, cloud-controlled and programmable. This measure is particularly appealing to CCA as the server room has heated to exceedingly high temperature levels without anyone being aware due to the inability for the thermostats to notify the facility staff. The cost for this measure is estimated to be $7,835. This is an all-in estimate that includes all equipment and labor and training. The work includes installation of the following:

-(12) Smart Thermostats

-Individual system wiring, connections, and testing

-New thermostat set-up and programming



This measure is estimated to save the school $269 annually. The net present value is calculated to be $4,115 over the 19 years of the measure's effective useful life. The Savings-to-Investment Ratio (SIR) is .83.

ECM #5: Smart Power Strips

The computer stations that are located in the interior of the building space currently stay on during the day and over night as well. Even when these computers are in sleep mode they draw phantom loads 24 hours a day, 7 days a week. This is a waste of energy and with this ECM is intended to curb usage by plugging in the computers to banks of smart power strips that have timers set to turn off during off peak hours.



The cost for this measure is estimated to be $600 and is estimated to save the school $838 annually. The net present value is calculated to be $3,213 over the .7 years of the measure's effective useful life. The Savings-to-Investment Ratio (SIR) is 5.64.

ECM 6: Solar Power

In addition to the energy efficiency measures in this Energy Expenditure Plan, Capistrano Connections Academy is planning to generate clean renewable energy on its campus by installing a solar photovoltaic system. The most practical location for a solar system at CCA is in the parking lot. Rooftop solar was ruled out due to the complexity of the roof. By installing a solar shade structure, the school will reduce its SDG&E bill to the greatest extent possible.



Sample 39 kW Solar Carport



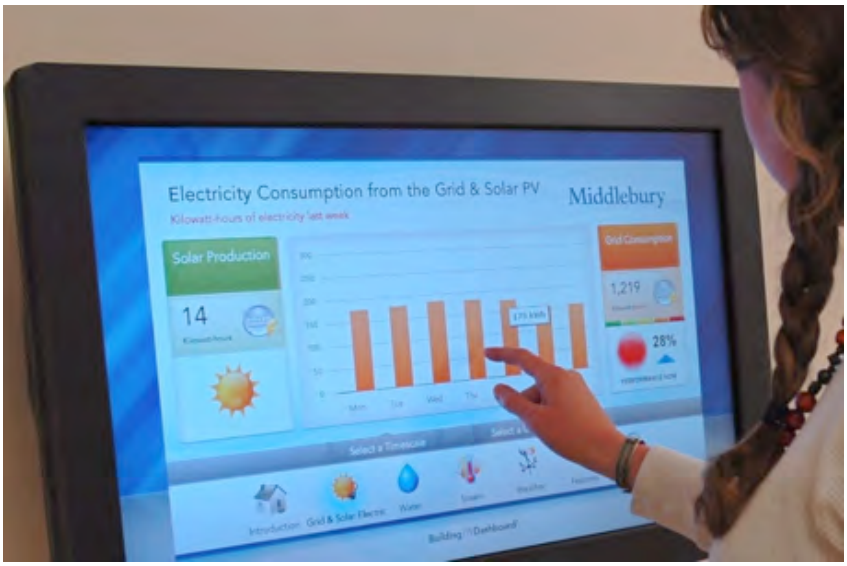
Potential CCA Parking Lot PV location

The 48.93 kWp solar electric generation power plant will be achieved on two carports. The cost of a system at $4.03/watt is estimated to be $242,000. This is an all-inclusive estimate that factors in modules, inverters, shade structure and labor. The system will utilize (168) 299 watt panels or similar and two 30kW AC inverters or similar.

According to the Prop 39 Calculator, this measure is estimated to save the school $18,987 in the first year. The net present value is calculated to be $315,778 over the 25 years of the measure's effective useful life (the 25 year production warranty information is available). The Savings-to-Investment Ratio (SIR) is 1.37.

ECM 7#: Energy Dashboard

The energy consumption from the school and generation from the solar carport comes in the form of monthly bills from SDG&E. Energy usage is not currently monitored by the school facility nor does the school regularly compare its energy use to any benchmarked standard. The school's goal is to install and connect all energy monitoring hardware (in the form of a power meter and data logger) and software (licensed BuildingOS from Lucid) to be able to benchmark, monitor, and analyze energy consumption and renewable energy generation.



The school is seeking funding to pay for five years of the dashboard's license. This measure is estimated to cost $20,000 and save the school 2,065 kWh annually. The cost savings annually of $1,020 amounts to a net present value savings of $13,005 over the 12.5 years of the measure's effective useful life. The Savings-to-Investment Ratio (SIR) is 1.05.

PROP 39 ALLOCATIONS & REQUEST

Capistrano Connections Academy has been awarded a total of $584,912 of Prop 39 Program through the annual funding option. The school has not submitted an EEP, but has received $40,000 in Planning Funds.

Fiscal Year	ALLOCATION	Planning-Funds	Total EEP Awarded To Date	P39 REMAINING
FY13-14	$110,441	$40,000	$0	$70,441
FY14-15	$81,121		$0	$151,562
FY15-16	$86,494		$0	$238,056
FY16-17	$155,883		$0	$393,939
Projected FY17-18	$150,973		$0	$544,912
Energy Manager Funds	Year 2-5 allocation	$474,471	Multiplied by 10%	$47,447
EEP requested funds				$463,770

In this EEP, the school requests $47,447 in Energy Manager Funds and $,9 in energy conservation measures totaling $463,770 out of the projected total of $544,912 of remaining Prop 39 funds less the planning funds.

APPENDIX A: Image of Capistrano Connections Academy layout



APPENDIX B: SITE ELECTRIC USAGE AND COSTS (2015 – 2016)

Capistrano Connection Academy

Electrical Use: May 2015- April 2016

33272 Valle, San Juan Capistrano, CA 92675

Utility: SDG&E Accounts: 18419552367 & 02419697828

Rate: AL-TOU-Commercial

			Electricty		
Month	Billing Period	Billing Days	kW	kWh	Cost
July	6/17/2015 - 7/17/2015	30	25.9	6,649	$2,007.39
August	7/17/2015 - 8/17/2015	31	17.3	7,540	$2,601.24
September	8/17/2015 - 9/16/2015	30	44.6	9,500	$3,098.43
October	9/16/2015 - 10/16/2015	30	38.1	8,745	$2,619.95
November	10/16/2015 - 11/17/2015	32	26.8	4,444	$1,195.61
December	11/17/2015 - 12/17/2105	30	34.1	4,889	$1,466.71
January	12/17/2015 - 1/20/2016	34	37.8	4,464	$1,329.85
February	1/20/2016 - 2/19/2016	30	38.4	4,546	$1,355.15
March	2/19/2016 - 3/18/2016	28	31.6	3,636	$1,159.66
April	3/18/2016 - 4/18/2016	31	24.4	4,778	$1,269.34
May	4/18/2015 - 5/17/2015	29	24.4	4,710	$1,413.55
April	5/17/2015 - 6/16/2015	30	27.8	4,929	$1,533.46
Totals		365	371.20	68,830	$21,050.34

APPENDIX C: Existing Lighting Count at Capistrano Connections Academy

Interior	112	Conference Room #1	Flood Halogen	19	MR16		20			3 switches	Flood Halogen MR16 20w GU5.3 Base	
Interior	111	Conference Room #2	Flood Halogen	9	MR16		20					
Interior	111	Conference Room #2	Flood	6			75				Sylvania Capsylite Indoor Flood 75w	
Interior	113	"Fake Kitchen"	Flood	10			60					
Interior	113	Mother's Room	2-Pin CFL	4			13			Motion sensor	2 year-old refrigerator	
	110	Office	2x4 Recessed Troffer	2	F32T8	3	32			Motion sensor		
	109	Office	2x4 Recessed Troffer	2	F32T8	3	32			Motion sensor		
	Hallway	Hallway	2x4 Recessed Troffer	8	F32T8	3	32					
	108	Conference Room #3	2x4 Recessed Troffer	3	F32T8	3	32			2 switches		
	128	Data Closet	2x2 Recesed Troffer	1	U-Bend	2	32			Motion sensor		
	107	Office	2x4 Recessed Troffer	2	F32T8	3	32			Motion sensor		
	125	Storage	2x4 Recessed Troffer	2	F32T8	3	32			Motion sensor		
	106	Office	2x4 Recessed Troffer	2	F32T8	3	32			Motion sensor		
	105	Office	2x4 Recessed Troffer	2	F32T8	3	32			Motion sensor		
	104	Office	2x4 Recessed Troffer	2	F32T8	3	32			Motion sensor		
	103	Office	2x4 Recessed Troffer	3	F32T8	3	32			2 switches		
	102	Office	2x4 Recessed Troffer	3	F32T8	3	32			2 switches		
	101	Reception	2x4 Recessed Troffer	4	F32T8	3	32					
	101	Reception	2-Pin CFL	4			13					
	Cubicle Area #1		2x4 Recessed Troffer	11	F32T8	3	32			13 cubicles	26 Desk Lights	
	124	Office	2x4 Recessed Troffer	2	F32T8	3	32			2 switches		
	123	Office	2x4 Recessed Troffer	2	F32T8	3	32			Motion sensor		
	133	Copier Room	2x4 Recessed Troffer	1	F32T8	3	32			Motion sensor		
	122	Kitchen	2x4 Recessed Troffer	3	F32T8	3	32			Toaster oven, refrigerator, 3 microwaves		
	126	Women's Bathroom	2-Pin CFL	9			13			2 switches		
	126	Women's Bathroom	Micro-mini CFL	6								
	127	Men's Bathroom	2-Pin CFL	8			13			2 switches		
	127	Men's Bathroom	Micro-mini CFL	6								
	Hallway	Hallway	2x4 Recessed Troffer	2	F32T8	3	32					
	121	Electrical Closet / Storage	2x2 Recesed Troffer	3	U-Bend	2	32			32W or 40W?		
	120	Office	2x4 Recessed Troffer	3	F32T8	3	32			1 switch		
	119	Office	2x4 Recessed Troffer	1	F32T8	3	32			1 switch		
	118	Office	2x4 Recessed Troffer	2	F32T8	3	32			1 switch		
	Cubicle Area #2		2x4 Recessed Troffer	14	F32T8	3	32			15 cubicles	30 Desk Lights	
	117	Office	2x4 Recessed Troffer	2	F32T8	3	32			1 switch		
	116	Office	2x4 Recessed Troffer	2	F32T8	3	32			1 switch		
	115	Office	2x4 Recessed Troffer	2	F32T8	3	32			1 switch		
	115	Storage	2x4 Recessed Troffer	3	F32T8	3	32			2 Switches	Copy machine	
	129	Visitor's Work Station	2x4 Recessed Troffer	1	F32T8	3	32			1 switch		
	130	Visitor's Work Station	2x4 Recessed Troffer	1	F32T8	3	32			1 switch		
	131	Visitor's Work Station	2x4 Recessed Troffer	1	F32T8	3	32			1 switch		
External	Main Entrance		2-Pin CFL	2			13					
External	Side Entrance		2-Pin CFL	2			13					
External		Poles	High Pressure Sodium	4								

[TO BE INSERTED ON CHARTER SCHOOL LETTER HEAD]

June 24, 2019

Tammy McKean
SELPA Director
Tulare County/District SELPA
6200 S. Mooney Blvd.
Visalia, CA 93277

CC: Alexa Slater, California Department of Education at ASlater@cde.ca.gov
Kate Dove, California Charter Schools Association at kdove@ccsa.org
Capistrano Unified School District at hacrowley@capousd.org
Ripon Unified School District at zrobeson@sjcoe.net
Alpaugh Unified School District at gmekeel@alpaugh.k12.ca.us
Middletown Unified School District at Catherine.stone@middletownusd.org

Dear Ms. McKean;

Please accept this letter as a formal notification that the California Connections Academy Schools, including Capistrano Connections Academy (now known as California Connections Academy Southern California), California Connections Academy @ Ripon, California Connections Academy @ Central, and California Connections Academy North Bay, intend to explore their options for SELPA membership and may exit the Tulare County/District SELPA effective school year 2019-2020. California Connections Academy Schools are governed by California Online Public Schools, a California non profit public benefit corporation.

In order to ensure that all the California Connections Academy Schools are best equipped to meet the needs of all their special needs students, they are considering membership in an alternate SELPA. We also remain open to formulating revised agreements with the Tulare County/District SELPA and welcome any related correspondence.

If the California Connections Academy Schools find that it is not in the best interest of their students to exit Tulare County/District SELPA at this time, they each retain the right to rescind this notification and remain for the 2019-2020 school year.

Please let me know if you require further information.

Sincerely,

Dr. Richard Savage
Executive Director
California Online Public Schools dba California Connections Academy Schools

Capistrano Connections Academy (now known as California Connections Academy Southern California)
California Connections Academy @ Ripon
California Connections Academy @ Central
California Connections Academy North Bay

INSERT THE FOLLOWING:
[CDE Charter School Numbers]
[CDE County-District-School (CDS) Codes]

CC:
Alexa Slater, California Department of Education
Kate Dove, California Charter Schools Association
Heidi Crowley, Capistrano Unified School District
Ziggy Robeson, Ripon Unified School District
Gary Mekeel, Alpaugh Unified School District
Catherine Stone, Middletown Unified School District



Parent Satisfaction Survey

Executive Board Summary
2018-19

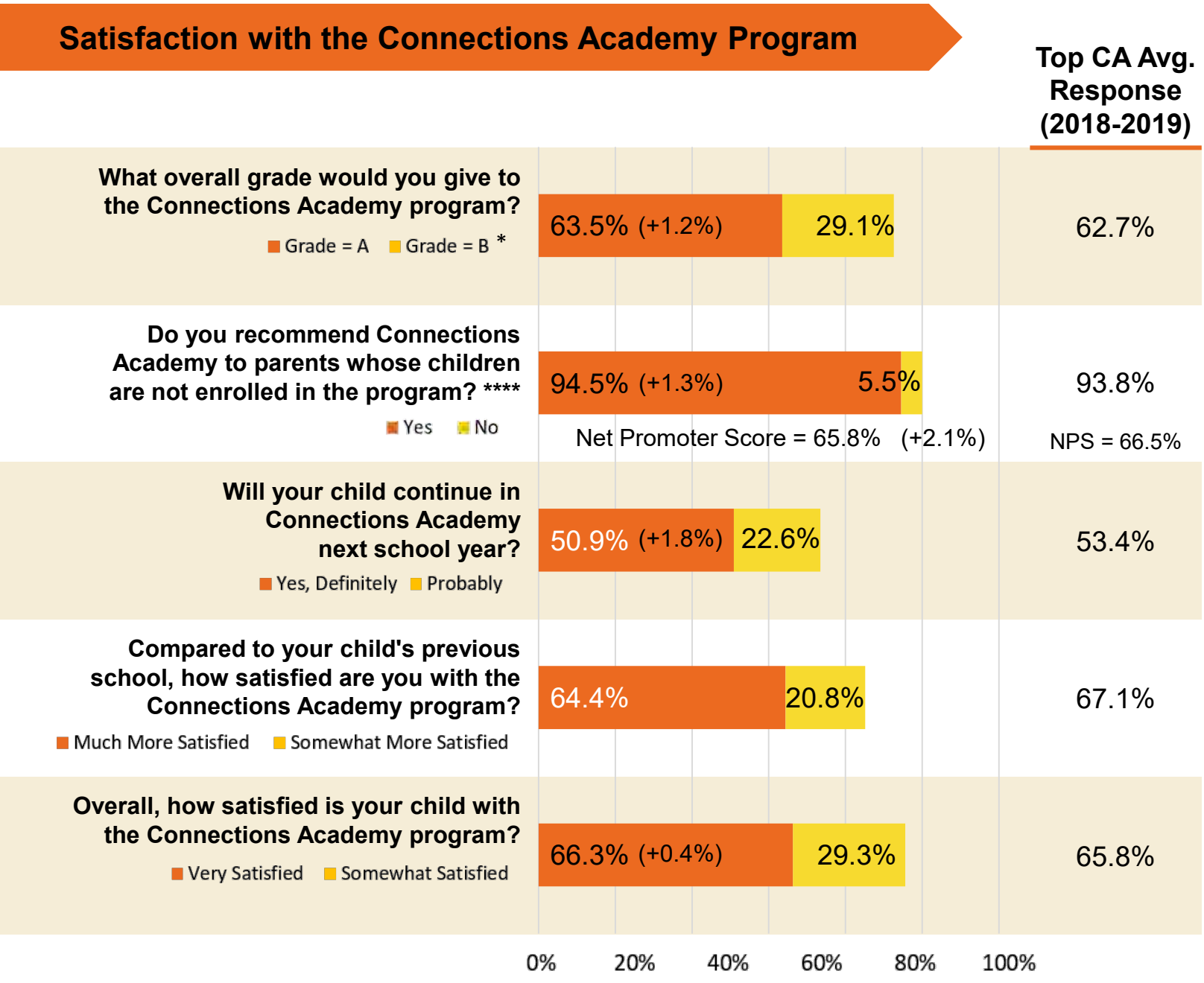
CALIFORNIA CONNECTIONS ACADEMY

California Connections Academy

Parent Satisfaction Survey 2018-2019

Executive Summary

Satisfaction with the Connections Academy Program



* Top two response options.

** (+/-x.x%) = Percentage point change from 17-18 to 18-19, e.g., 20.0% to 21.5% = (+1.5%)

*** White figures indicate a top scores lower than the Connections Academy average.

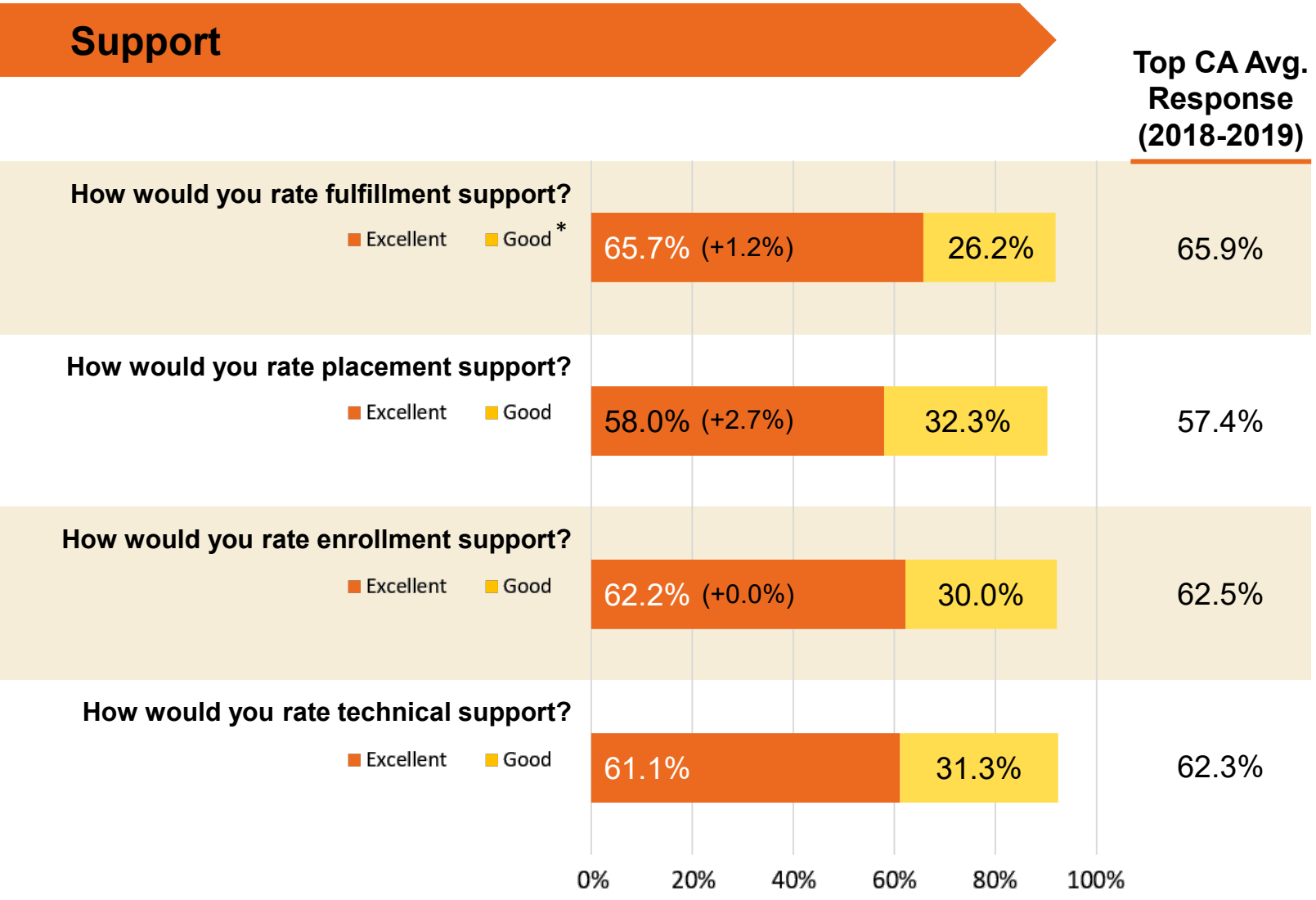
**** Survey Rating: Yes = 6 to 10; No = 0 to 5; Net Promotor Score (NPS) = (10 + 9) – (0 to 6)

California Connections Academy

Parent Satisfaction Survey 2018-2019

Executive Summary

Support



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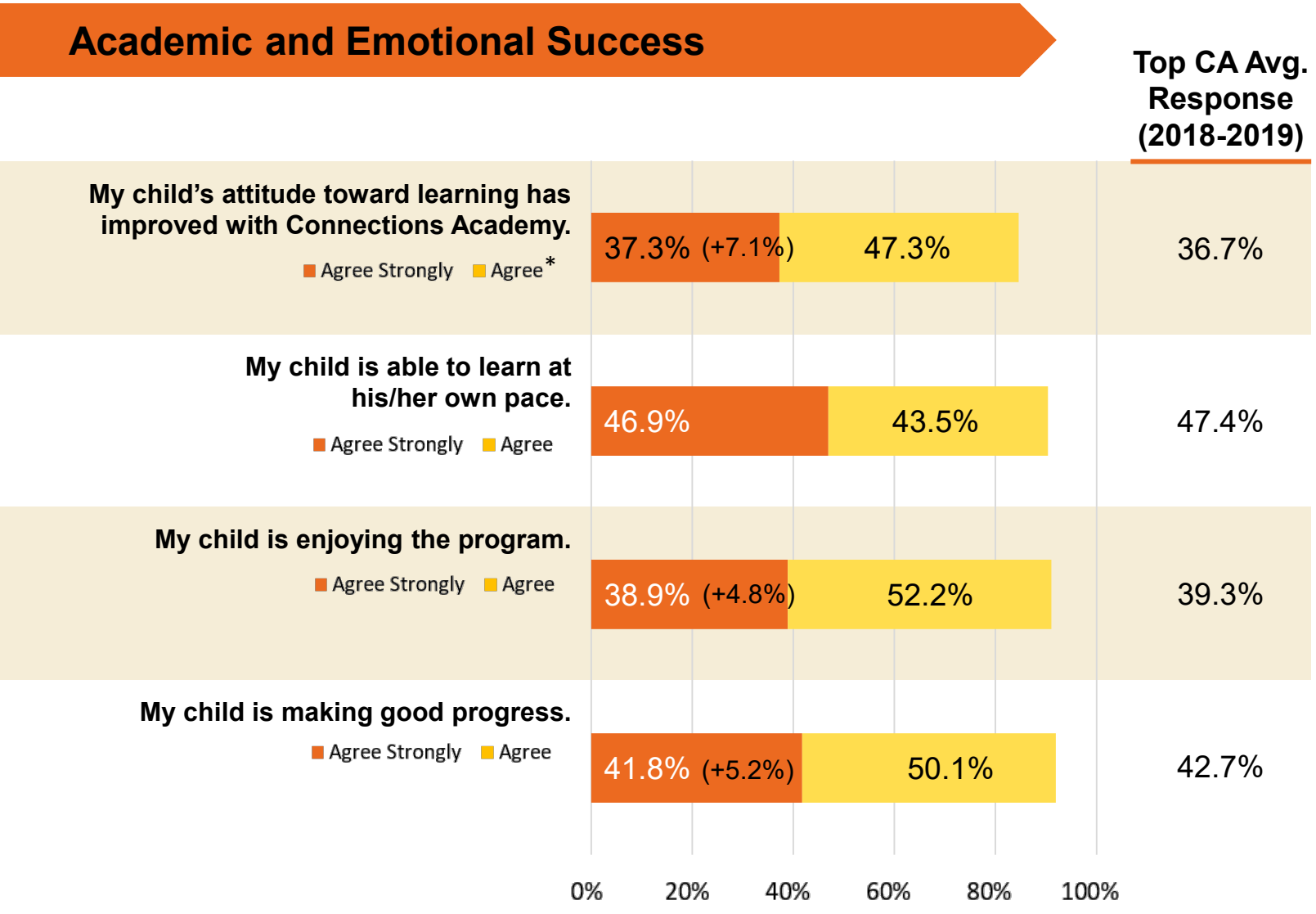
California Connections Academy

Parent Satisfaction Survey 2018-2019

Executive Summary

Academic and Emotional Success



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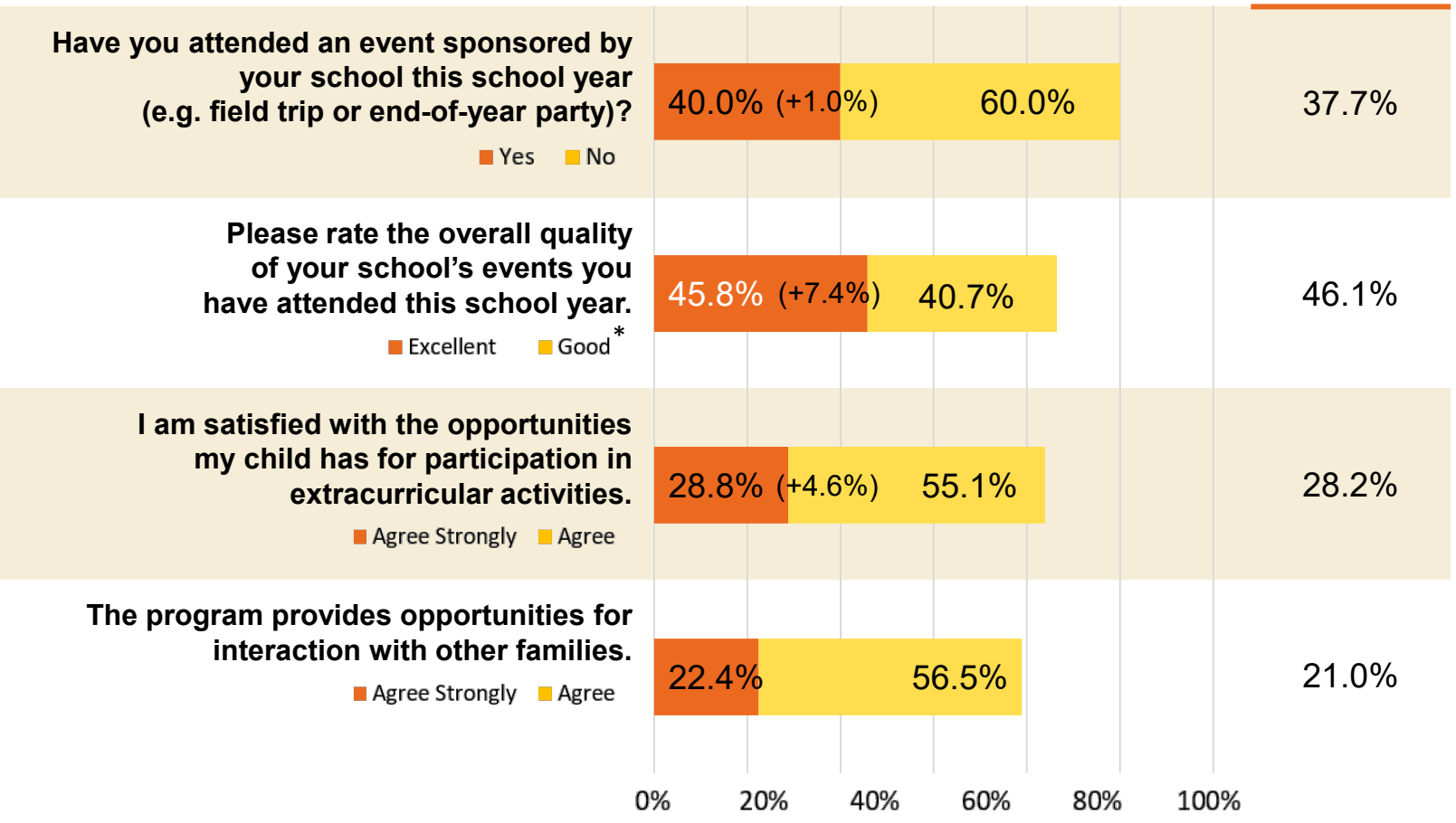
California Connections Academy

Parent Satisfaction Survey 2018-2019

Executive Summary

Socialization and Interaction



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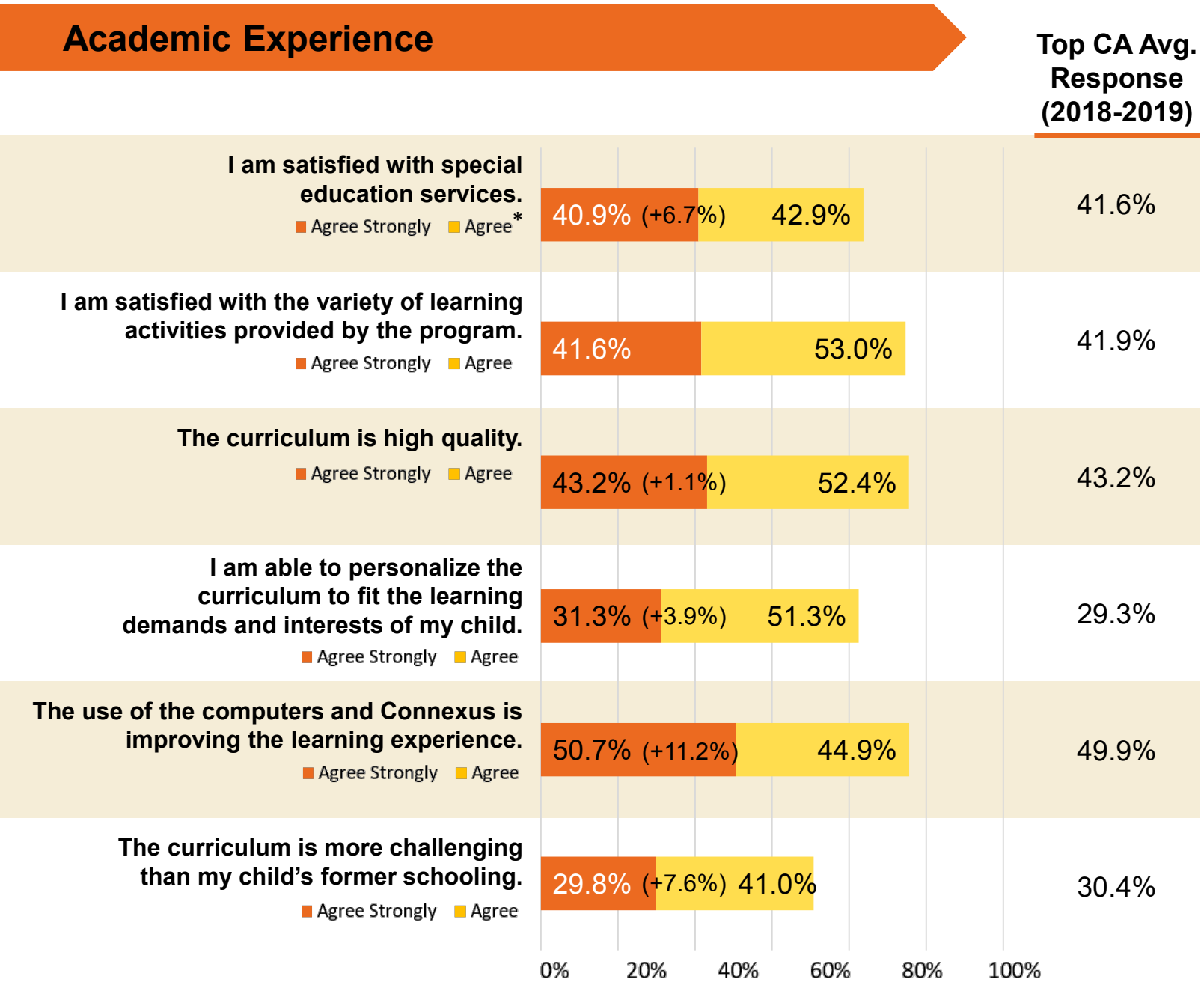
California Connections Academy

Parent Satisfaction Survey 2018-2019

Executive Summary

Academic Experience



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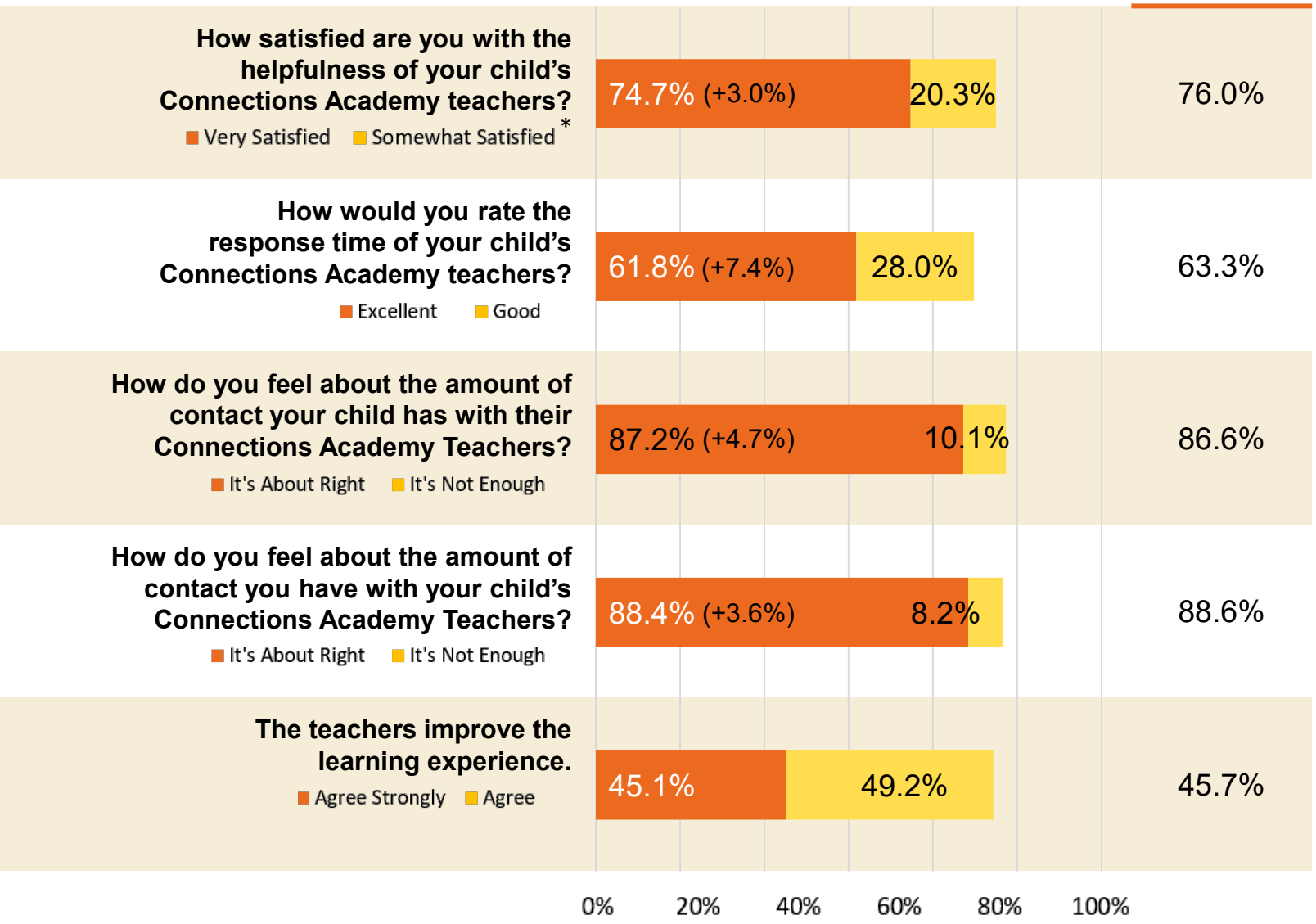
California Connections Academy

Parent Satisfaction Survey 2018-2019

Executive Summary

Teacher Availability and Performance



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Addendum: Comparison of Top Two Responses

		2018-19			2017-18			CA TOTAL 2018-19		
		Top Response	2nd Response	Sum of Top Two Responses	Top Response	2nd Response	Sum of Top Two Responses	Top Response	2nd Response	Sum of Top Two Responses
Satisfaction with Connections Academy Program										
1-1	What overall grade would you give the CA Program	63.5%	29.1%	92.6%	62.3%	29.3%	91.5%	62.7%	28.2%	90.9%
1-2	Do you recommend CA to parents whose children are not enrolled in the program?	94.5%	5.5%	0.0%	93.2%	6.8%	0.0%	93.8%	6.2%	
1-3	Will your child continue in CA next school year?	50.9%	22.6%	73.5%	49.1%	21.7%	70.8%	53.4%	21.9%	75.4%
1-4	Compared to your child's previous school, how satisfied are you with the CA program?	64.4%	20.8%	85.2%	65.0%	18.1%	83.2%	67.1%	18.9%	85.9%
1-5	Overall, how satisfied is your child with the CA program?	66.3%	29.3%	95.6%	65.9%	29.2%	95.1%	65.8%	29.2%	95.0%
Support										
2-1	How would you rate fulfillment support?	65.7%	26.2%	91.9%	64.5%	27.7%	92.2%	65.9%	26.5%	92.5%
2-2	How would you rate placement support?	58.0%	32.3%	90.3%	55.3%	33.9%	89.2%	57.4%	32.3%	89.7%
2-3	How would you rate enrollment support?	62.2%	30.0%	92.2%	62.2%	29.4%	91.5%	62.5%	28.9%	91.4%
2-4	How would you rate technical support?	61.1%	31.3%	92.4%	62.3%	29.4%	91.7%	62.3%	29.6%	91.9%
Academic and Emotional Success										
3-1	My child's attitude towards learning has improved with CA.	37.3%	47.3%	84.6%	30.1%	48.5%	78.6%	36.7%	46.6%	83.3%
3-2	My child is able to learn at his/her own pace.	46.9%	43.5%	90.4%	42.8%	45.9%	88.7%	47.4%	41.5%	88.9%
3-3	My child is enjoying the program.	38.9%	52.2%	91.1%	34.1%	54.9%	89.0%	39.3%	50.6%	89.8%
3-4	My child is making good progress.	41.8%	50.1%	91.9%	36.6%	53.0%	89.6%	42.7%	49.4%	92.2%
Socialization and Interaction										
4-1	Have you and your child ever attended an event sponsored by CA, like a field trip or end of year party?	40.0%	60.0%	0.0%	39.0%	61.0%	0.0%	37.7%	62.3%	
4-2	Please rate the overall quality of your school's events you have attended.	45.8%	40.7%	86.5%	38.4%	45.6%	84.0%	46.1%	41.3%	87.4%
4-3	I am satisfied with the opportunities my child has for participation in extracurricular activities.	28.8%	55.1%	83.9%	24.2%	57.2%	81.4%	28.2%	55.6%	83.9%
4-4	The program provides opportunities for interaction with other families.	22.4%	56.5%	78.9%	17.4%	58.9%	76.2%	21.0%	57.5%	78.4%
Academic Experience										
5-1	I am satisfied with special education services.	40.9%	42.9%	83.7%	34.2%	48.7%	82.9%	41.6%	43.4%	84.9%
5-2	I am satisfied with the variety of learning activities provided by the program.	41.6%	53.0%	94.6%	39.1%	53.8%	92.9%	41.9%	51.6%	93.5%
5-3	The curriculum is high quality.	43.2%	52.4%	95.6%	42.0%	52.8%	94.8%	43.2%	52.2%	95.3%
5-4	I am able to personalize the curriculum to fit the learning demands and interests of my child.	31.3%	51.3%	82.5%	27.3%	49.7%	77.0%	29.3%	50.6%	79.9%
5-5	The use of the computer and Connexus® is improving the learning experience.	50.7%	44.9%	95.6%	39.5%	53.7%	93.2%	49.9%	45.1%	95.0%
5-6	The curriculum is more challenging than my child's former school.	29.8%	41.0%	70.8%	22.1%	39.9%	62.0%	30.4%	42.0%	72.4%
Teacher Availability and Performance										
6-1	How satisfied are you with the helpfulness of your child's CA teachers?	74.7%	20.3%	95.0%	71.7%	24.9%	96.6%	76.0%	19.3%	95.3%
6-2	How would you rate the response time of your child's CA teachers?	61.8%	28.0%	89.8%	54.4%	36.0%	90.4%	63.3%	27.1%	90.4%
6-3	How do you feel about the amount of contact your child has with their CA teachers?	87.2%	10.1%	97.4%	82.5%	15.3%	97.8%	86.6%	11.7%	98.4%
6-4	How do you feel about the amount of contact you have with your child's CA teachers?	88.4%	8.2%	96.6%	84.8%	12.5%	97.3%	88.6%	8.7%	97.2%
6-5	The teachers improve the learning experience.	45.1%	49.2%	94.3%	41.5%	52.0%	93.5%	45.7%	47.7%	93.3%



Parent Satisfaction Survey

CALIFORNIA CONNECTIONS ACADEMY @ NORTH BAY

Executive Board Summary
2018-19

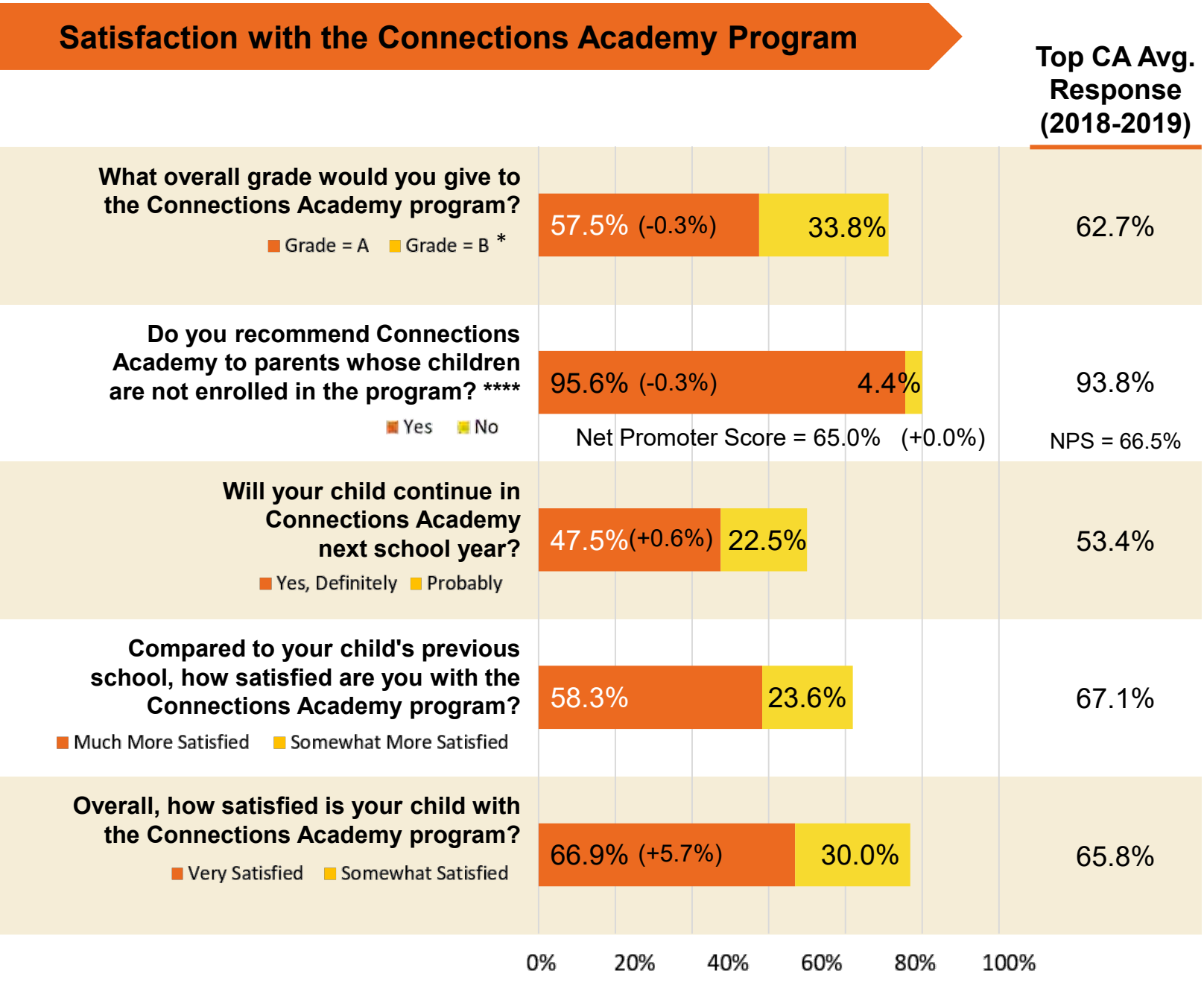
CALIFORNIA CONNECTIONS ACADEMY

California Connections Academy @ North Bay

Parent Satisfaction Survey 2018-2019

Executive Summary

Satisfaction with the Connections Academy Program



* Top two response options.

** (+/-x.x%) = Percentage point change from 17-18 to 18-19, e.g., 20.0% to 21.5% = (+1.5%)

*** White figures indicate a top scores lower than the Connections Academy average.

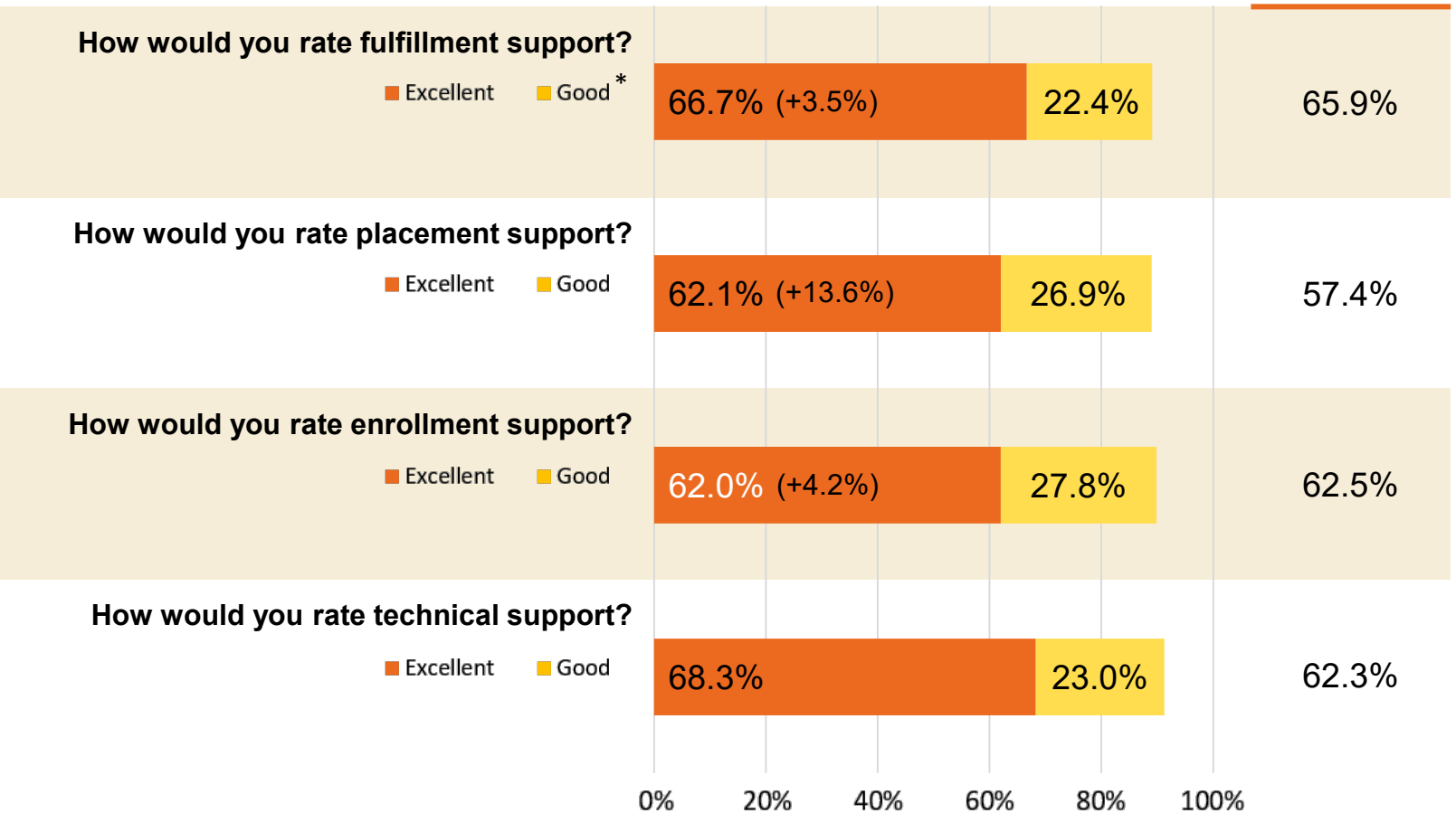
**** Survey Rating: Yes = 6 to 10; No = 0 to 5; Net Promotor Score (NPS) = (10 + 9) – (0 to 6)

California Connections Academy @ North Bay

Parent Satisfaction Survey 2018-2019

Executive Summary

Support



* Top two response options.

** (+/-x.x%) = Percentage point change from 17-18 to 18-19, e.g., 20.0% to 21.5% = (+1.5%)

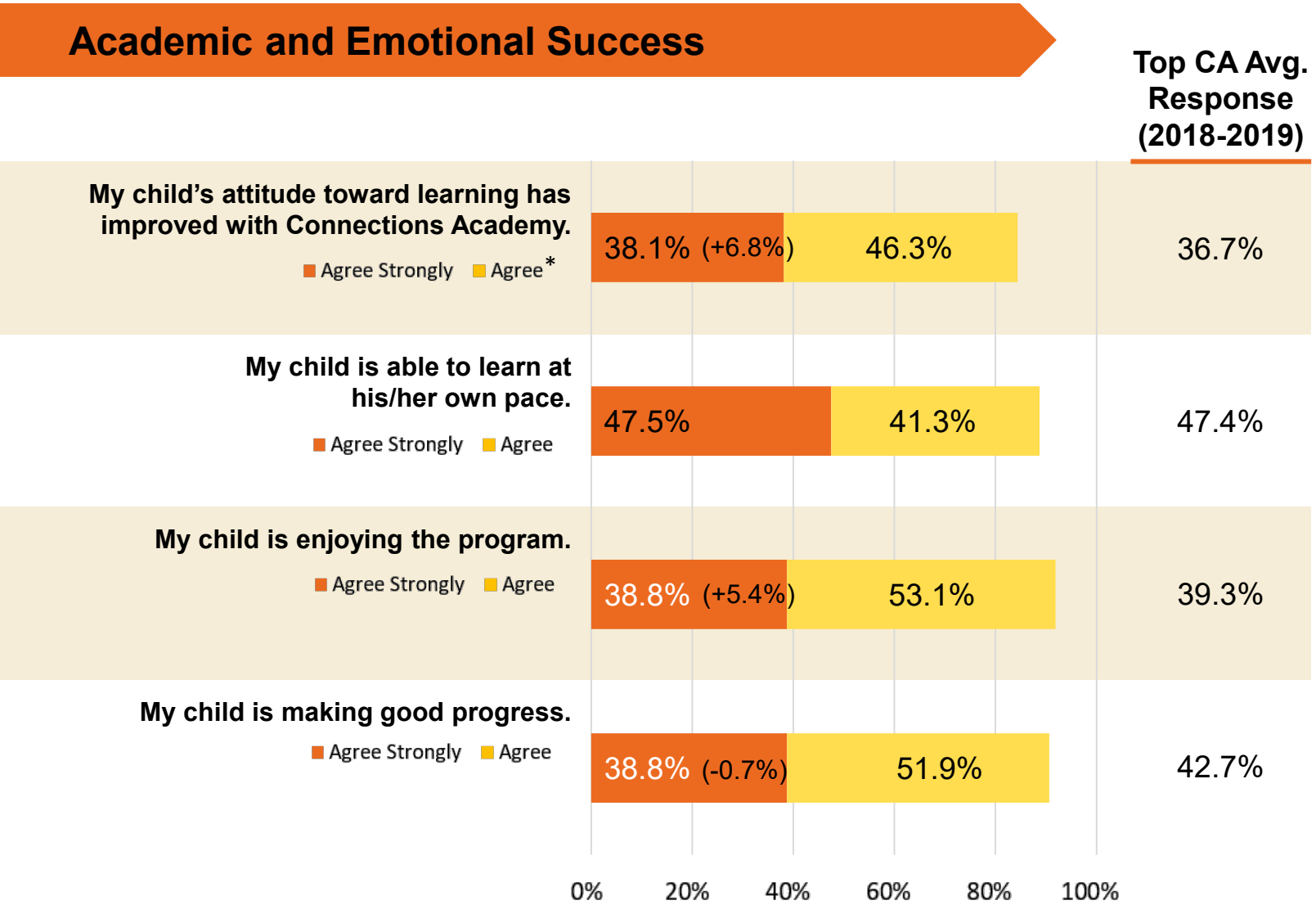
*** White figures indicate a top scores lower than the Connections Academy average.

California Connections Academy @ North Bay

Parent Satisfaction Survey 2018-2019

Executive Summary

Academic and Emotional Success



* Top two response options.

** (+/-x.x%) = Percentage point change from 17-18 to 18-19, e.g., 20.0% to 21.5% = (+1.5%)

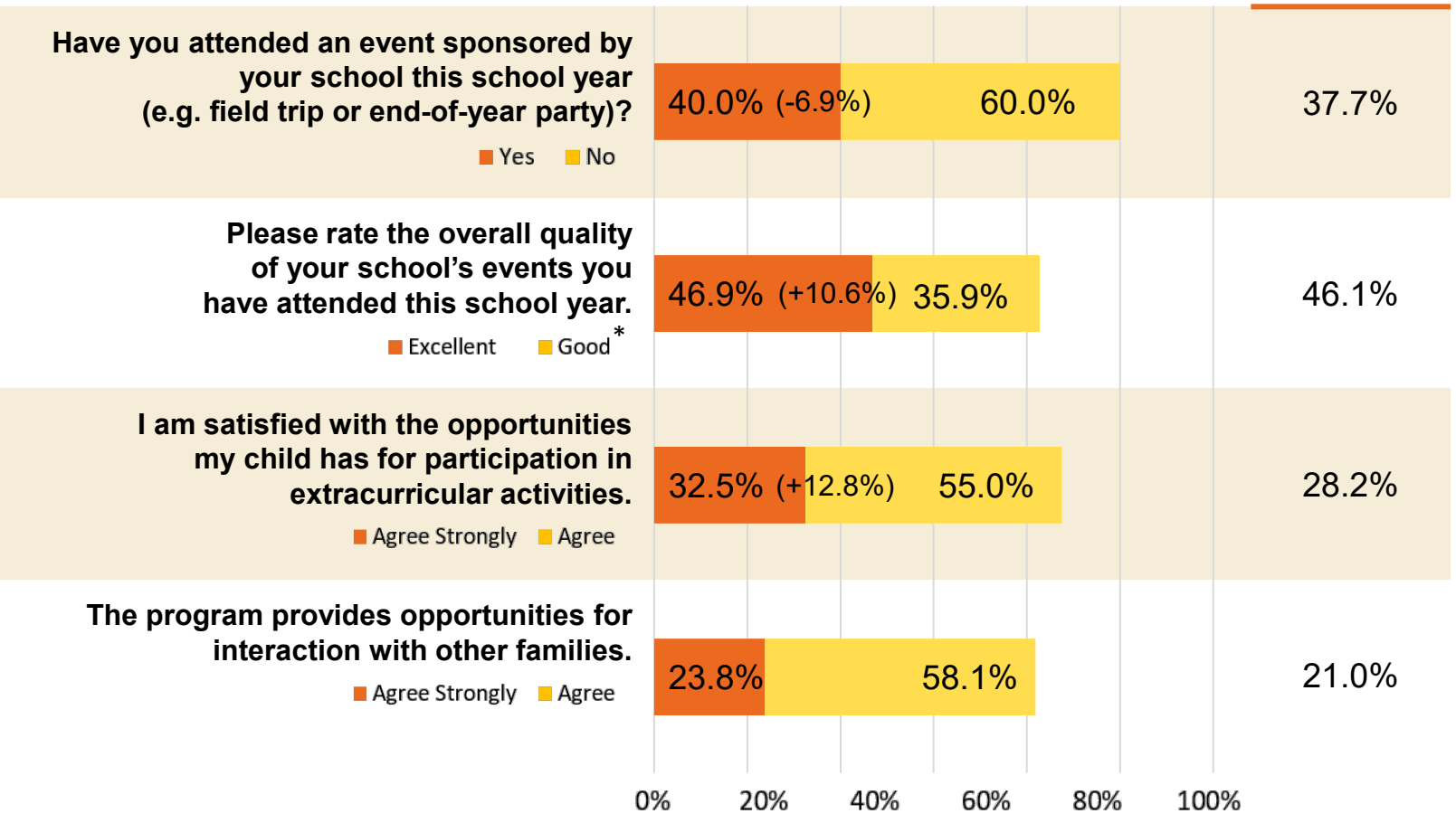
*** White figures indicate a top scores lower than the Connections Academy average.

California Connections Academy @ North Bay

Parent Satisfaction Survey 2018-2019

Executive Summary

Socialization and Interaction



* Top two response options.

** (+/-x.x%) = Percentage point change from 17-18 to 18-19, e.g., 20.0% to 21.5% = (+1.5%)

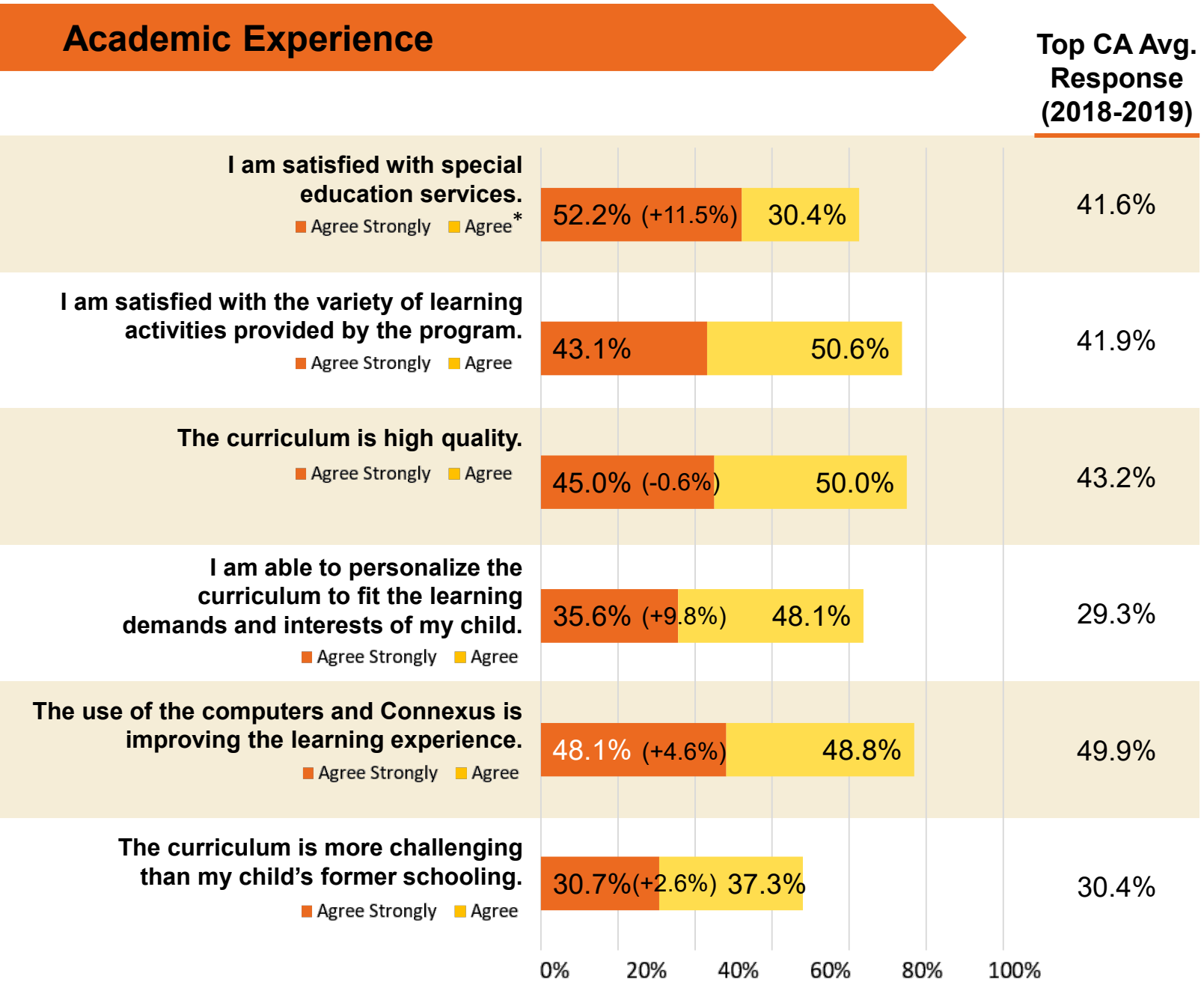
*** White figures indicate a top scores lower than the Connections Academy average.

California Connections Academy @ North Bay

Parent Satisfaction Survey 2018-2019

Executive Summary

Academic Experience



* Top two response options.

** (+/-x.x%) = Percentage point change from 17-18 to 18-19, e.g., 20.0% to 21.5% = (+1.5%)

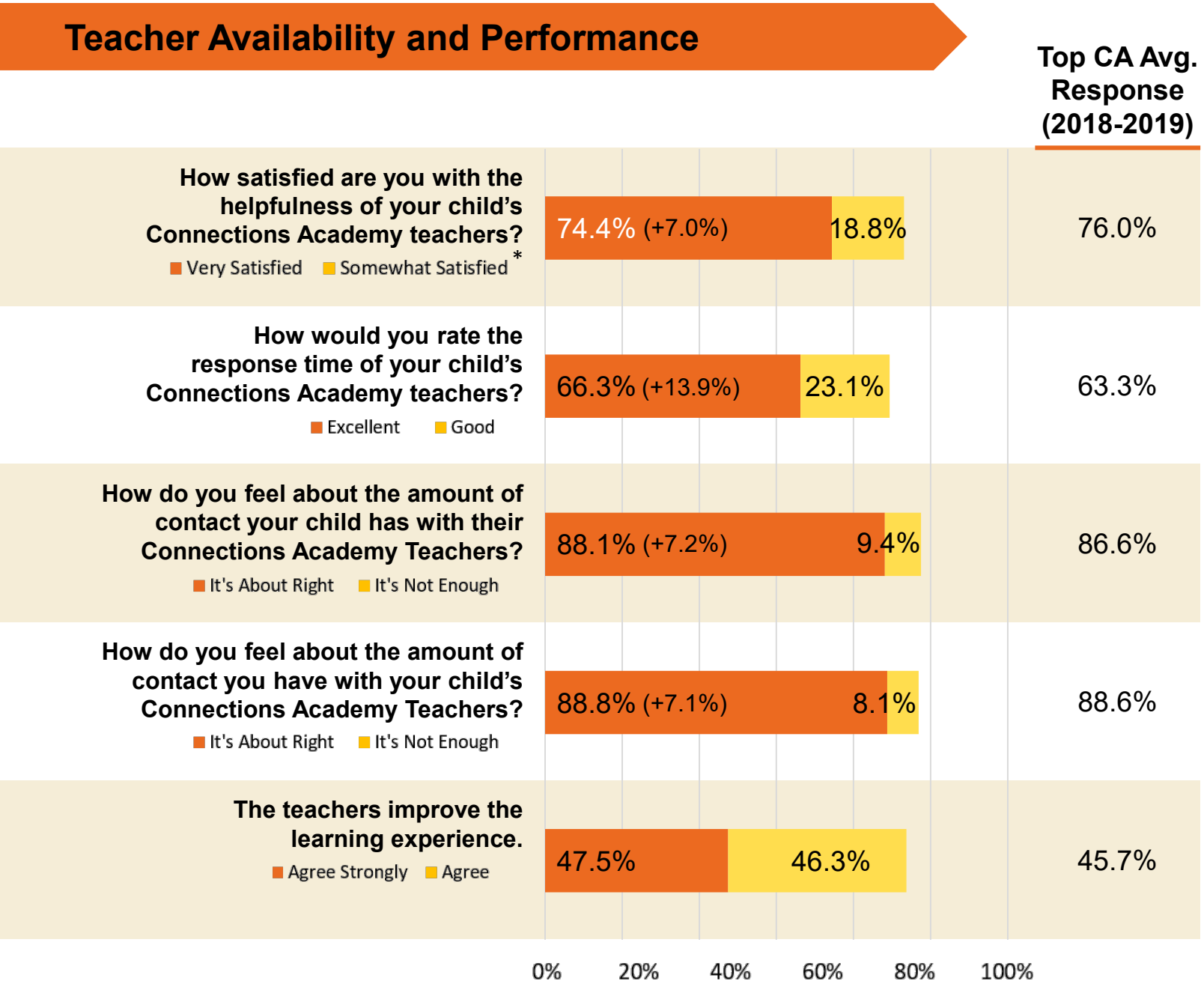
*** White figures indicate a top scores lower than the Connections Academy average.

California Connections Academy @ North Bay

Parent Satisfaction Survey 2018-2019

Executive Summary

Teacher Availability and Performance



* Top two response options.

** (+/-x.x%) = Percentage point change from 17-18 to 18-19, e.g., 20.0% to 21.5% = (+1.5%)

*** White figures indicate a top scores lower than the Connections Academy average.

Addendum: Comparison of Top Two Responses

		2018-19			2017-18			CA TOTAL 2018-19		
		Top Response	2nd Response	Sum of Top Two Responses	Top Response	2nd Response	Sum of Top Two Responses	Top Response	2nd Response	Sum of Top Two Responses
Satisfaction with Connections Academy Program										
1-1	What overall grade would you give the CA Program	57.5%	33.8%	91.3%	57.8%	35.4%	93.2%	62.7%	28.2%	90.9%
1-2	Do you recommend CA to parents whose children are not enrolled in the program?	95.6%	4.4%		95.9%	4.1%		93.8%	6.2%	
1-3	Will your child continue in CA next school year?	47.5%	22.5%	70.0%	46.9%	17.7%	64.6%	53.4%	21.9%	75.4%
1-4	Compared to your child's previous school, how satisfied are you with the CA program?	58.3%	23.6%	81.9%	63.6%	18.9%	82.5%	67.1%	18.9%	85.9%
1-5	Overall, how satisfied is your child with the CA program?	66.9%	30.0%	96.9%	61.2%	34.7%	95.9%	65.8%	29.2%	95.0%
Support										
2-1	How would you rate fulfillment support?	66.7%	22.4%	89.1%	63.1%	31.2%	94.3%	65.9%	26.5%	92.5%
2-2	How would you rate placement support?	62.1%	26.9%	89.0%	48.5%	40.0%	88.5%	57.4%	32.3%	89.7%
2-3	How would you rate enrollment support?	62.0%	27.8%	89.9%	57.9%	33.6%	91.4%	62.5%	28.9%	91.4%
2-4	How would you rate technical support?	68.3%	23.0%	91.3%	59.1%	30.4%	89.6%	62.3%	29.6%	91.9%
Academic and Emotional Success										
3-1	My child's attitude towards learning has improved with CA.	38.1%	46.3%	84.4%	31.3%	45.6%	76.9%	36.7%	46.6%	83.3%
3-2	My child is able to learn at his/her own pace.	47.5%	41.3%	88.8%	42.2%	44.2%	86.4%	47.4%	41.5%	88.9%
3-3	My child is enjoying the program.	38.8%	53.1%	91.9%	33.3%	55.1%	88.4%	39.3%	50.6%	89.8%
3-4	My child is making good progress.	38.8%	51.9%	90.6%	39.5%	50.3%	89.8%	42.7%	49.4%	92.2%
Socialization and Interaction										
4-1	Have you and your child ever attended an event sponsored by CA, like a field trip or end of year party?	40.0%	60.0%		46.9%	53.1%		37.7%	62.3%	
4-2	Please rate the overall quality of your school's events you have attended.	46.9%	35.9%	82.8%	36.2%	52.2%	88.4%	46.1%	41.3%	87.4%
4-3	I am satisfied with the opportunities my child has for participation in extracurricular activities.	32.5%	55.0%	87.5%	19.7%	58.5%	78.2%	28.2%	55.6%	83.9%
4-4	The program provides opportunities for interaction with other families.	23.8%	58.1%	81.9%	12.9%	59.9%	72.8%	21.0%	57.5%	78.4%
Academic Experience										
5-1	I am satisfied with special education services.	52.2%	30.4%	82.6%	40.6%	50.0%	90.6%	41.6%	43.4%	84.9%
5-2	I am satisfied with the variety of learning activities provided by the program.	43.1%	50.6%	93.8%	38.1%	57.1%	95.2%	41.9%	51.6%	93.5%
5-3	The curriculum is high quality.	45.0%	50.0%	95.0%	45.6%	47.6%	93.2%	43.2%	52.2%	95.3%
5-4	I am able to personalize the curriculum to fit the learning demands and interests of my child.	35.6%	48.1%	83.8%	25.9%	47.6%	73.5%	29.3%	50.6%	79.9%
5-5	The use of the computer and Connexus® is improving the learning experience.	48.1%	48.8%	96.9%	43.5%	46.9%	90.5%	49.9%	45.1%	95.0%
5-6	The curriculum is more challenging than my child's former school.	30.7%	37.3%	68.0%	28.1%	30.8%	58.9%	30.4%	42.0%	72.4%
Teacher Availability and Performance										
6-1	How satisfied are you with the helpfulness of your child's CA teachers?	74.4%	18.8%	93.1%	67.3%	31.3%	98.6%	76.0%	19.3%	95.3%
6-2	How would you rate the response time of your child's CA teachers?	66.3%	23.1%	89.4%	52.4%	36.7%	89.1%	63.3%	27.1%	90.4%
6-3	How do you feel about the amount of contact your child has with their CA teachers?	88.1%	9.4%	97.5%	81.0%	15.6%	96.6%	86.6%	11.7%	98.4%
6-4	How do you feel about the amount of contact you have with your child's CA teachers?	88.8%	8.1%	96.9%	81.6%	13.6%	95.2%	88.6%	8.7%	97.2%
6-5	The teachers improve the learning experience.	47.5%	46.3%	93.8%	42.2%	53.1%	95.2%	45.7%	47.6%	93.3%



Parent Satisfaction Survey

CALIFORNIA CONNECTIONS ACADEMY @ CENTRAL

Executive Board Summary
2018-19

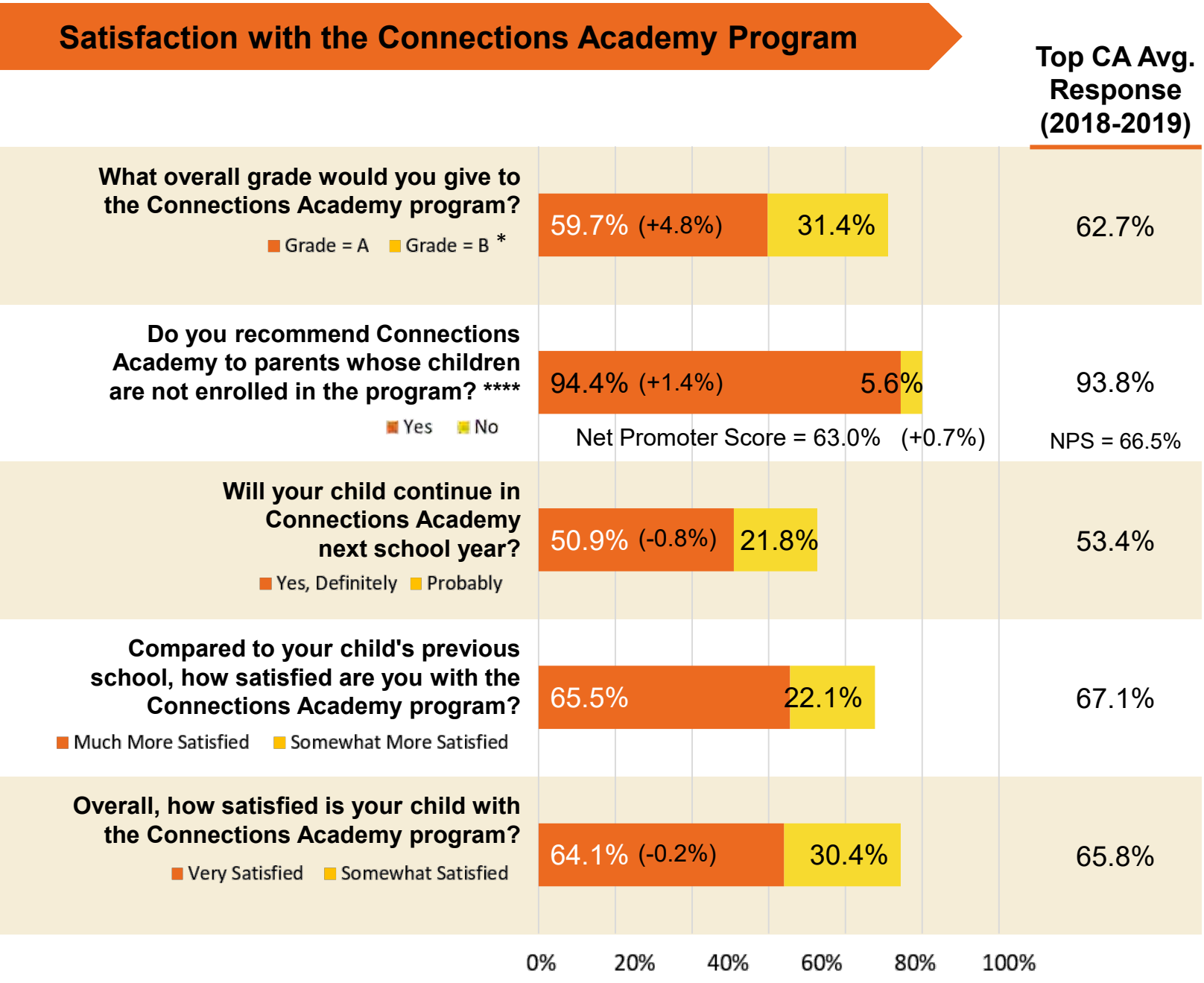
CALIFORNIA CONNECTIONS ACADEMY

California Connections Academy @ Central

Parent Satisfaction Survey 2018-2019

Executive Summary

Satisfaction with the Connections Academy Program



* Top two response options.

** (+/-x.x%) = Percentage point change from 17-18 to 18-19, e.g., 20.0% to 21.5% = (+1.5%)

*** White figures indicate a top scores lower than the Connections Academy average.

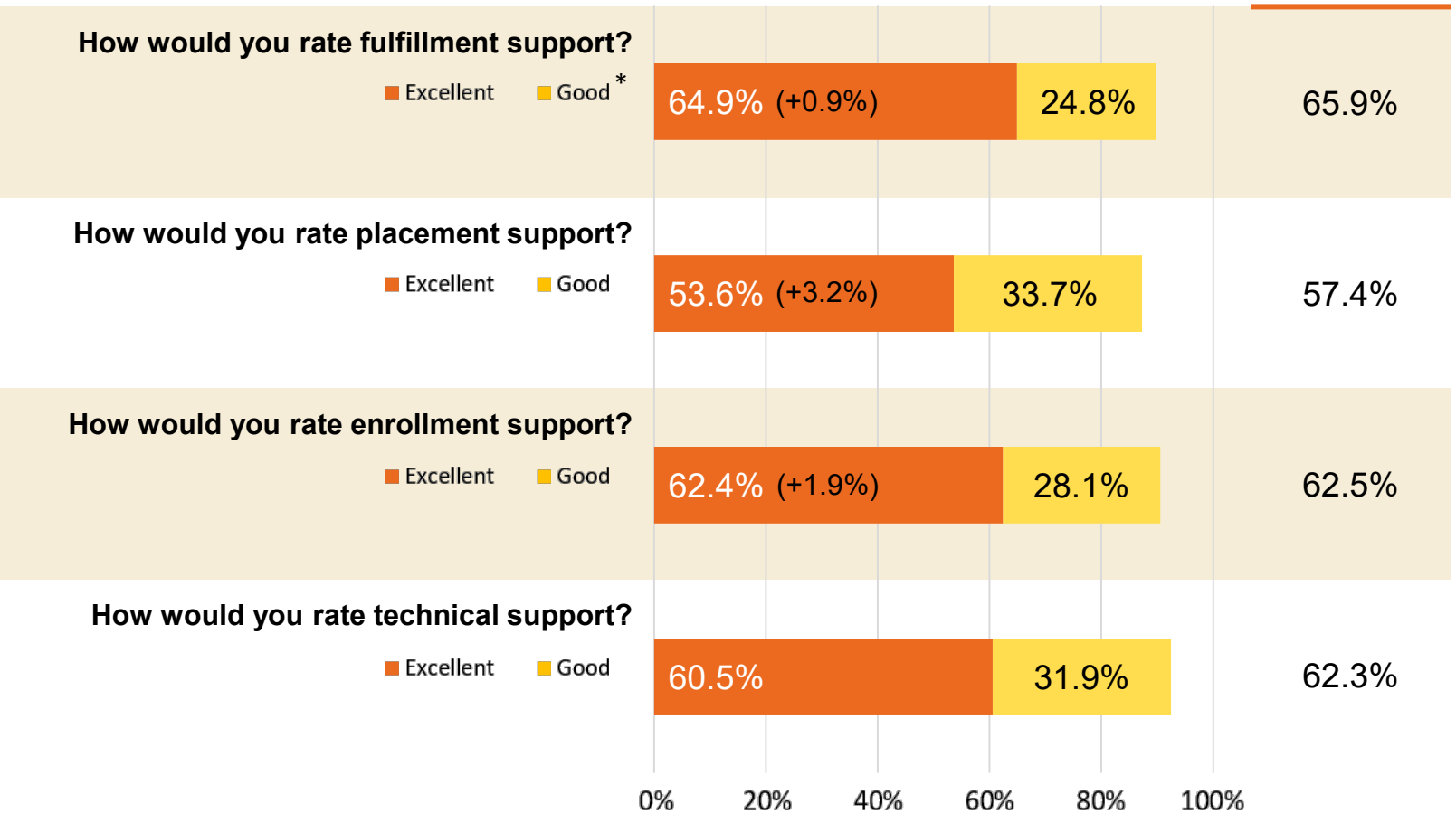
**** Survey Rating: Yes = 6 to 10; No = 0 to 5; Net Promotor Score (NPS) = (10 + 9) – (0 to 6)

California Connections Academy @ Central

Parent Satisfaction Survey 2018-2019

Executive Summary

Support



* Top two response options.

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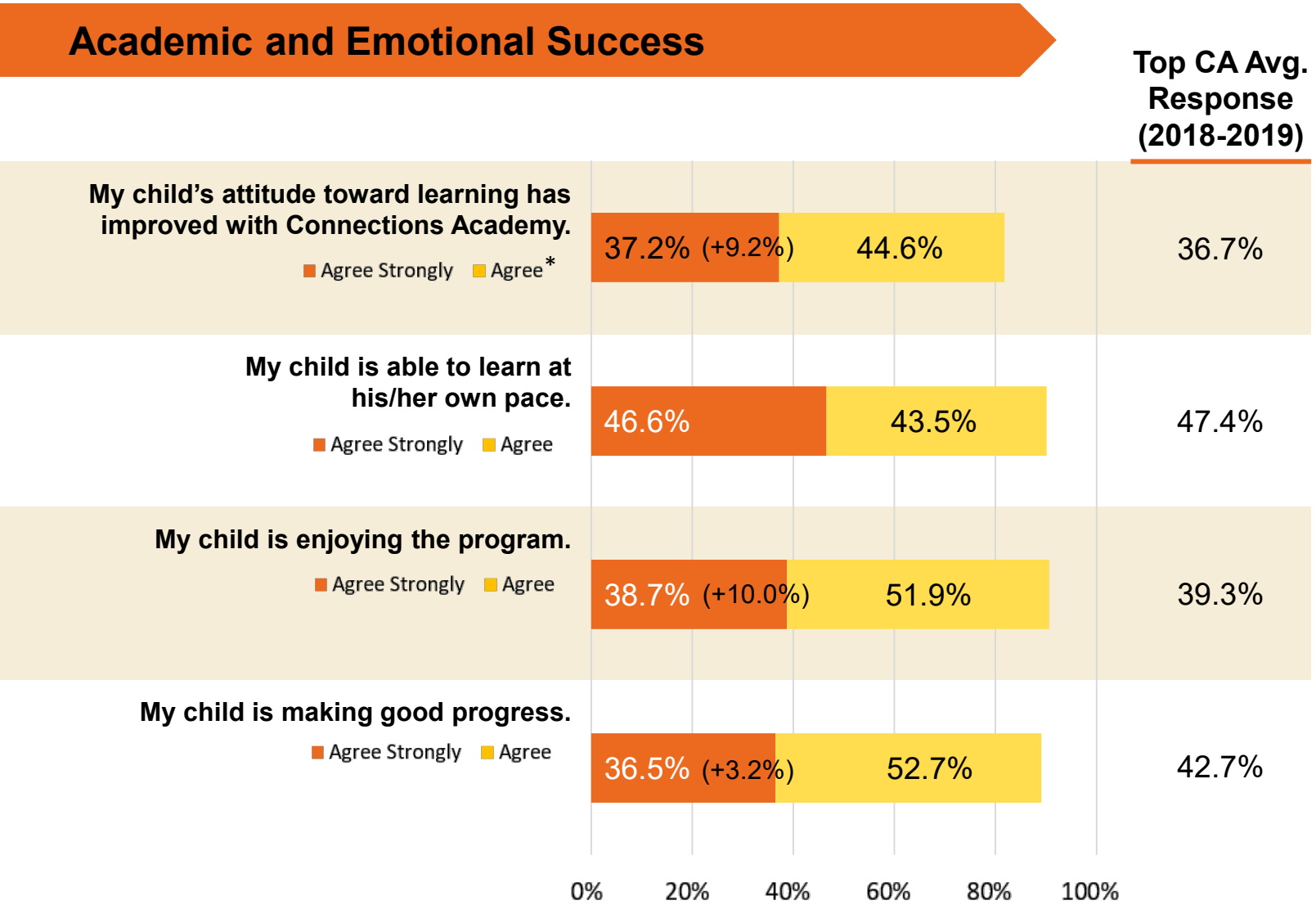
*** White figures indicate a top scores lower than the Connections Academy average.

California Connections Academy @ Central

Parent Satisfaction Survey 2018-2019

Executive Summary

Academic and Emotional Success



* Top two response options.

** (+/-x.x%) = Percentage point change from 17-18 to 18-19, e.g., 20.0% to 21.5% = (+1.5%)

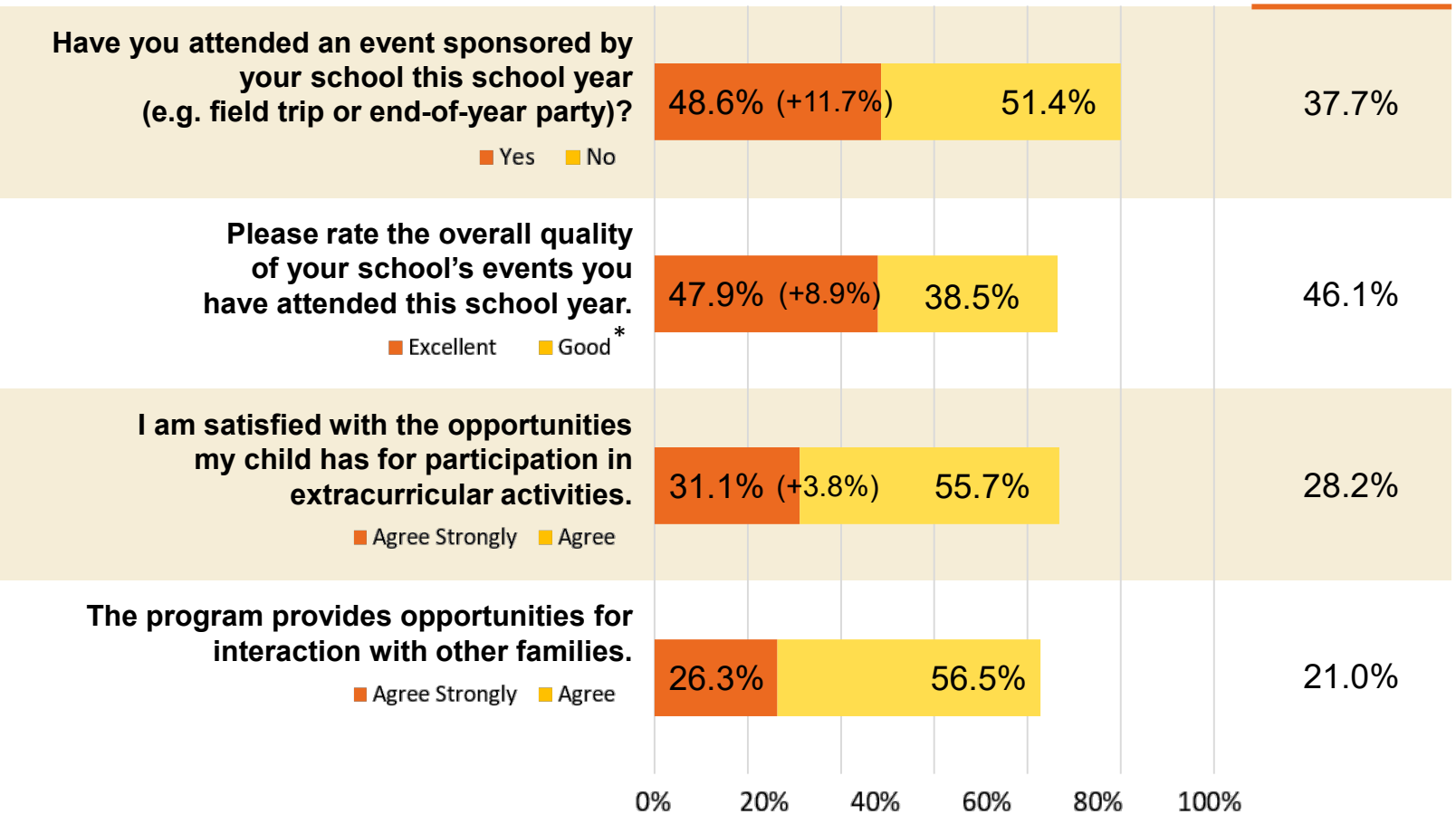
*** White figures indicate a top scores lower than the Connections Academy average.

California Connections Academy @ Central

Parent Satisfaction Survey 2018-2019

Executive Summary

Socialization and Interaction



* Top two response options.

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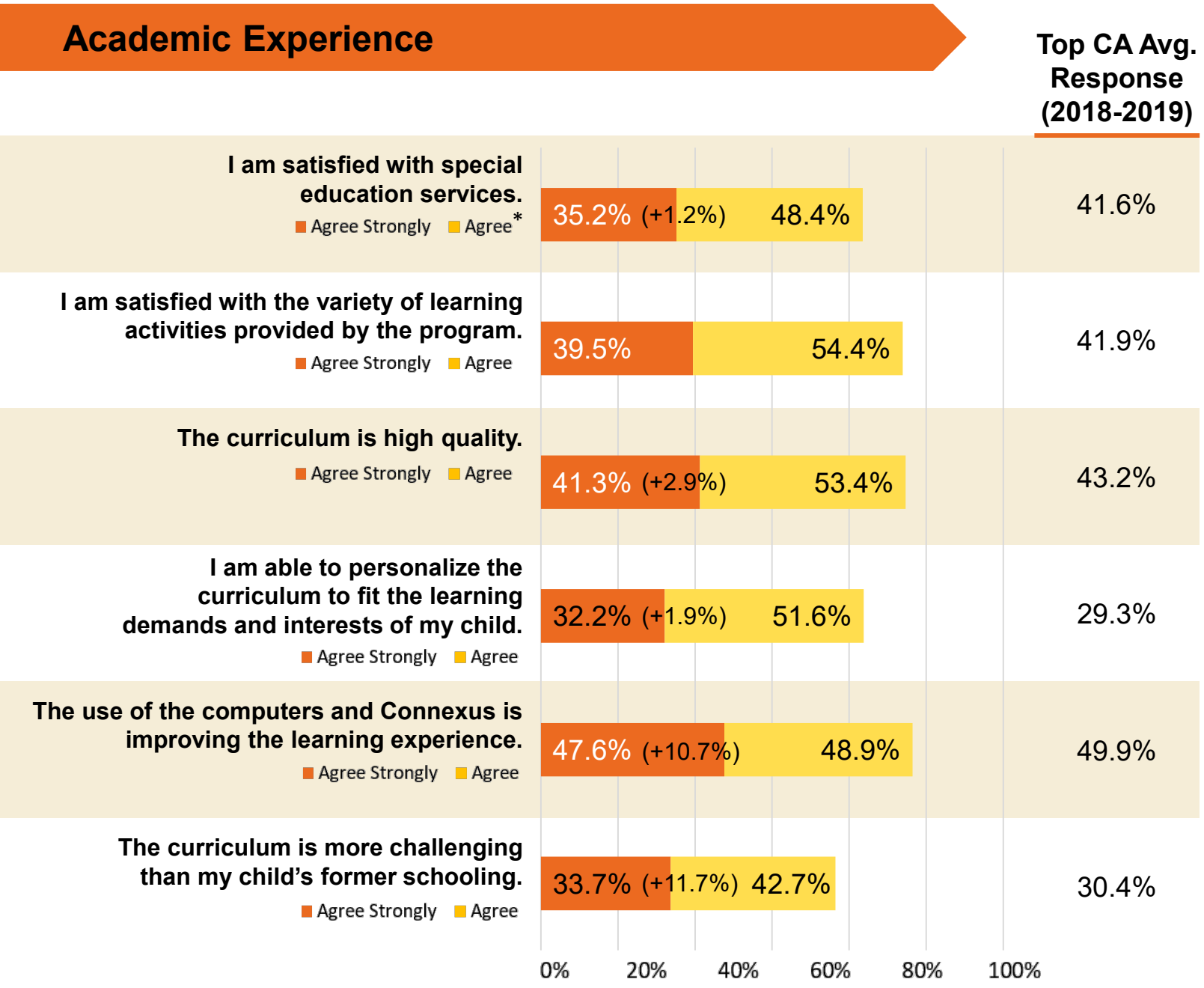
*** White figures indicate a top scores lower than the Connections Academy average.

California Connections Academy @ Central

Parent Satisfaction Survey 2018-2019

Executive Summary

Academic Experience



* Top two response options.

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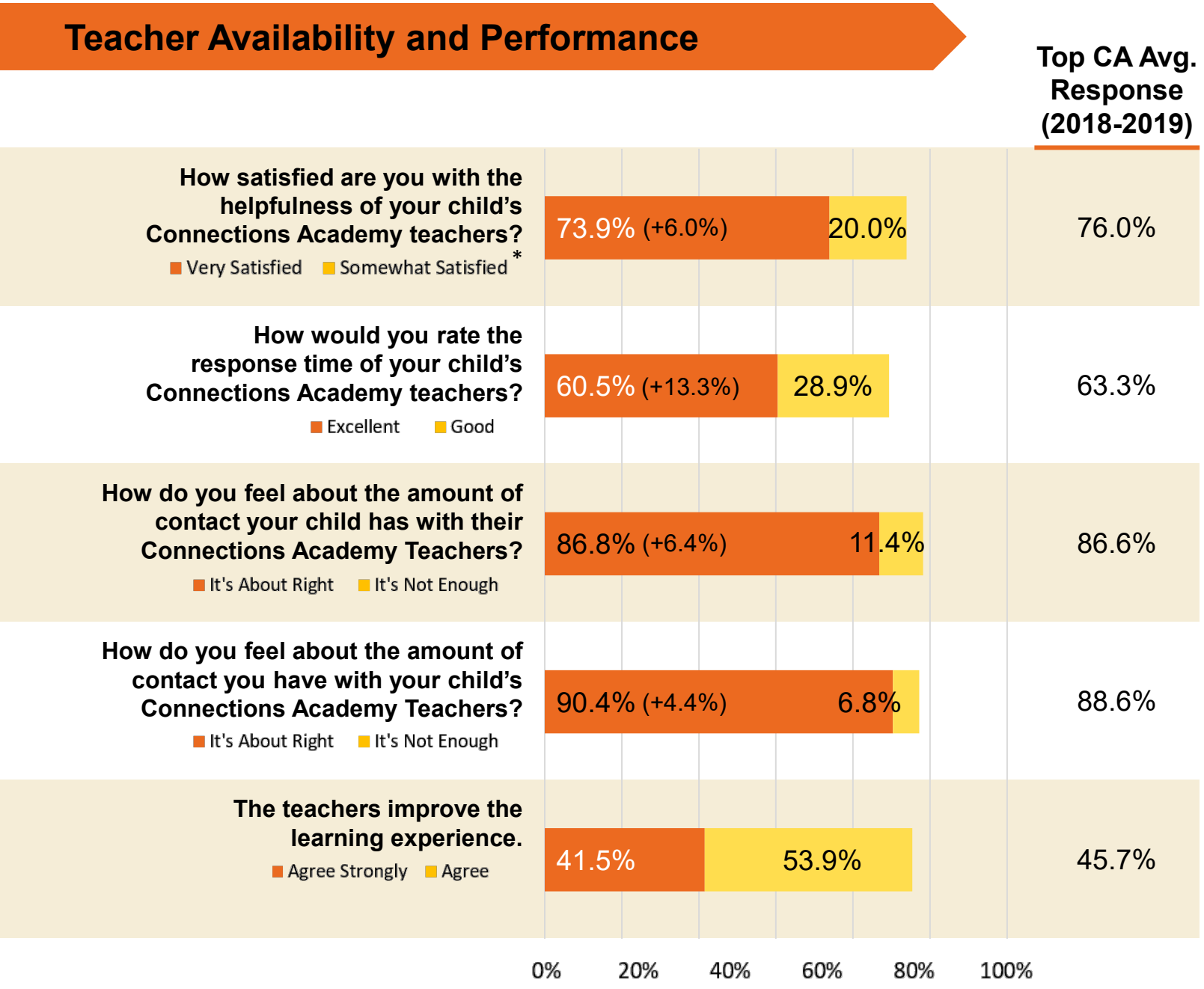
*** White figures indicate a top scores lower than the Connections Academy average.

California Connections Academy @ Central

Parent Satisfaction Survey 2018-2019

Executive Summary

Teacher Availability and Performance



* Top two response options.

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Addendum: Comparison of Top Two Responses

		2018-19			2017-18			CA TOTAL 2018-19		
		Top Response	2nd Response	Sum of Top Two Responses	Top Response	2nd Response	Sum of Top Two Responses	Top Response	2nd Response	Sum of Top Two Responses
Satisfaction with Connections Academy Program										
1-1	What overall grade would you give the CA Program	59.7%	31.4%	91.1%	55.0%	33.2%	88.2%	62.7%	28.2%	90.9%
1-2	Do you recommend CA to parents whose children are not enrolled in the program?	94.4%	5.6%		93.0%	7.0%		93.8%	6.2%	
1-3	Will your child continue in CA next school year?	50.9%	21.8%	72.7%	51.7%	22.9%	74.5%	53.4%	21.9%	75.4%
1-4	Compared to your child's previous school, how satisfied are you with the CA program?	65.5%	22.1%	87.7%	68.4%	20.0%	88.4%	67.1%	18.9%	85.9%
1-5	Overall, how satisfied is your child with the CA program?	64.1%	30.4%	94.4%	64.2%	31.0%	95.2%	65.8%	29.2%	95.0%
Support										
2-1	How would you rate fulfillment support?	64.9%	24.8%	89.7%	64.0%	27.3%	91.3%	65.9%	26.5%	92.5%
2-2	How would you rate placement support?	53.6%	33.7%	87.3%	50.4%	36.8%	87.2%	57.4%	32.3%	89.7%
2-3	How would you rate enrollment support?	62.4%	28.1%	90.5%	60.5%	29.8%	90.3%	62.5%	28.9%	91.4%
2-4	How would you rate technical support?	60.5%	31.9%	92.5%	59.4%	34.0%	93.4%	62.3%	29.6%	91.9%
Academic and Emotional Success										
3-1	My child's attitude towards learning has improved with CA.	37.2%	44.6%	81.8%	28.0%	48.3%	76.4%	36.7%	46.6%	83.3%
3-2	My child is able to learn at his/her own pace.	46.6%	43.5%	90.1%	41.0%	45.0%	86.0%	47.4%	41.5%	88.9%
3-3	My child is enjoying the program.	38.7%	51.9%	90.6%	28.8%	60.9%	89.7%	39.3%	50.6%	89.8%
3-4	My child is making good progress.	36.5%	52.7%	89.1%	33.2%	54.6%	87.8%	42.7%	49.4%	92.2%
Socialization and Interaction										
4-1	Have you and your child ever attended an event sponsored by CA, like a field trip or end of year party?	48.6%	51.4%		36.9%	63.1%		37.7%	62.3%	
4-2	Please rate the overall quality of your school's events you have attended.	47.9%	38.5%	86.5%	39.0%	48.0%	87.0%	46.1%	41.3%	87.4%
4-3	I am satisfied with the opportunities my child has for participation in extracurricular activities.	31.1%	55.7%	86.8%	27.3%	53.5%	80.8%	28.2%	55.6%	83.9%
4-4	The program provides opportunities for interaction with other families.	26.3%	56.5%	82.8%	18.8%	60.1%	79.0%	21.0%	57.5%	78.4%
Academic Experience										
5-1	I am satisfied with special education services.	35.2%	48.4%	83.5%	33.9%	46.4%	80.4%	41.6%	43.4%	84.9%
5-2	I am satisfied with the variety of learning activities provided by the program.	39.5%	54.4%	93.9%	36.5%	59.8%	96.3%	41.9%	51.6%	93.5%
5-3	The curriculum is high quality.	41.3%	53.4%	94.7%	38.4%	58.3%	96.7%	43.2%	52.2%	95.3%
5-4	I am able to personalize the curriculum to fit the learning demands and interests of my child.	32.2%	51.6%	83.8%	30.3%	46.5%	76.8%	29.3%	50.6%	79.9%
5-5	The use of the computer and Connexus® is improving the learning experience.	47.6%	48.9%	96.5%	36.9%	56.5%	93.4%	49.9%	45.1%	95.0%
5-6	The curriculum is more challenging than my child's former school.	33.7%	42.7%	76.4%	22.0%	42.1%	64.2%	30.4%	42.0%	72.4%
Teacher Availability and Performance										
6-1	How satisfied are you with the helpfulness of your child's CA teachers?	73.9%	20.0%	93.9%	67.9%	27.3%	95.2%	76.0%	19.3%	95.3%
6-2	How would you rate the response time of your child's CA teachers?	60.5%	28.9%	89.4%	47.2%	36.9%	84.1%	63.3%	27.1%	90.4%
6-3	How do you feel about the amount of contact your child has with their CA teachers?	86.8%	11.4%	98.2%	80.4%	18.1%	98.5%	86.6%	11.7%	98.4%
6-4	How do you feel about the amount of contact you have with your child's CA teachers?	90.4%	6.8%	97.2%	86.0%	12.5%	98.5%	88.6%	8.7%	97.2%
6-5	The teachers improve the learning experience.	41.5%	53.9%	95.4%	38.0%	54.2%	92.3%	45.7%	47.7%	93.3%



Parent Satisfaction Survey

CALIFORNIA CONNECTIONS ACADEMY @ RIPON

Executive Board Summary
2018-19

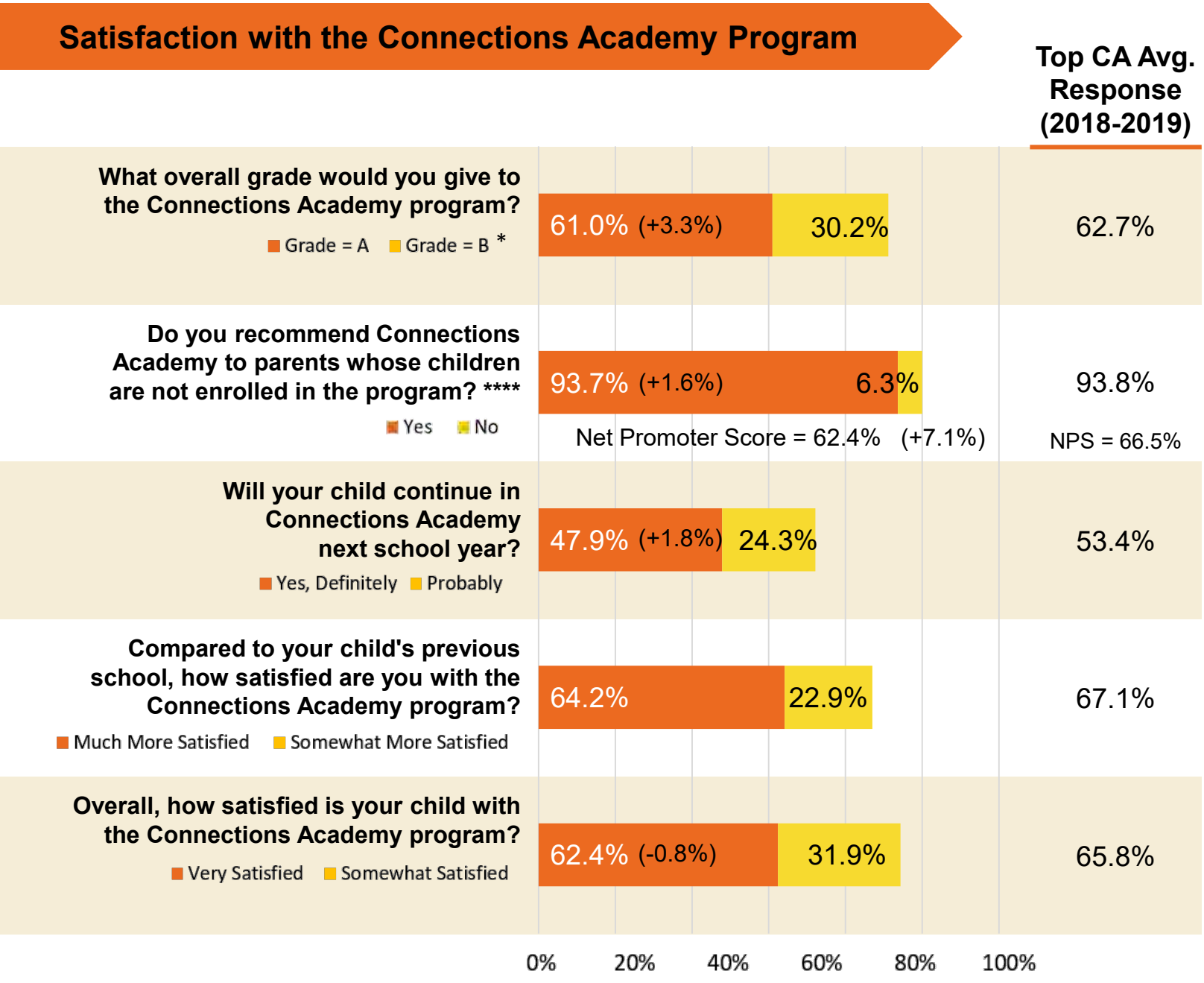
CALIFORNIA CONNECTIONS ACADEMY

California Connections Academy @ Ripon

Parent Satisfaction Survey 2018-2019

Executive Summary

Satisfaction with the Connections Academy Program



* Top two response options.

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*** White figures indicate a top scores lower than the Connections Academy average.

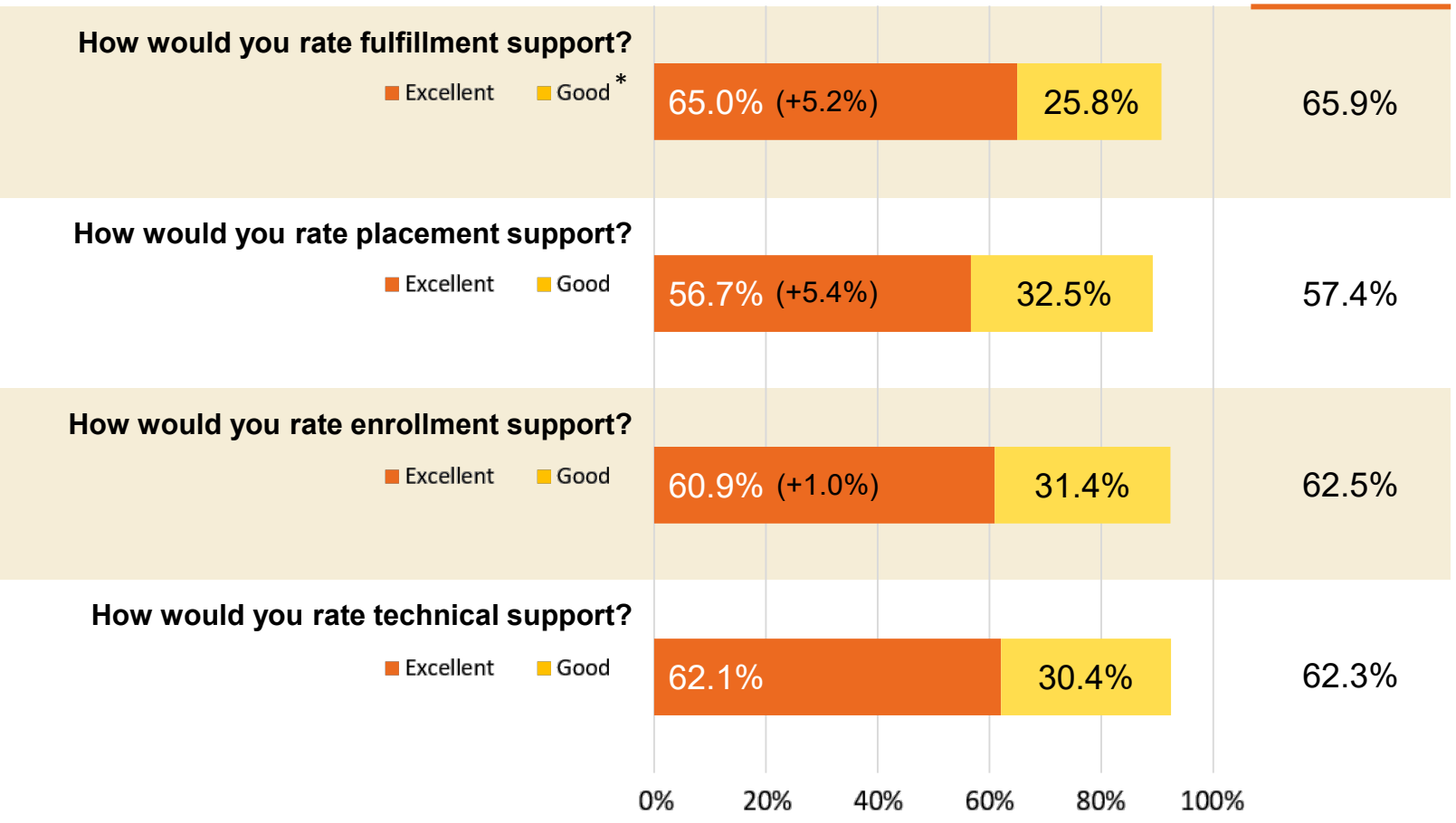
**** Survey Rating: Yes = 6 to 10; No = 0 to 5; Net Promotor Score (NPS) = (10 + 9) – (0 to 6)

California Connections Academy @ Ripon

Parent Satisfaction Survey 2018-2019

Executive Summary

Support



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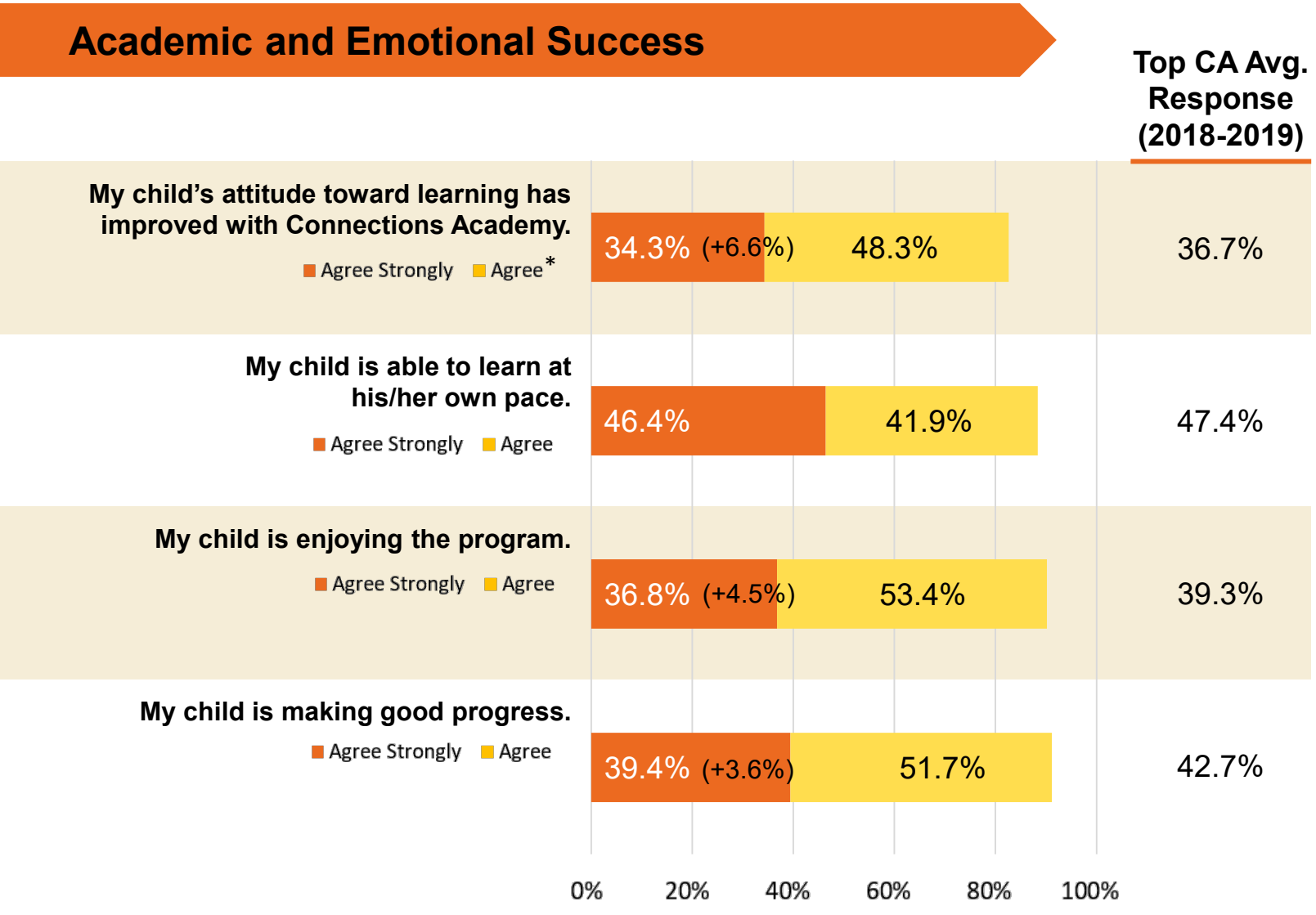
California Connections Academy @ Ripon

Parent Satisfaction Survey 2018-2019

Executive Summary

Academic and Emotional Success



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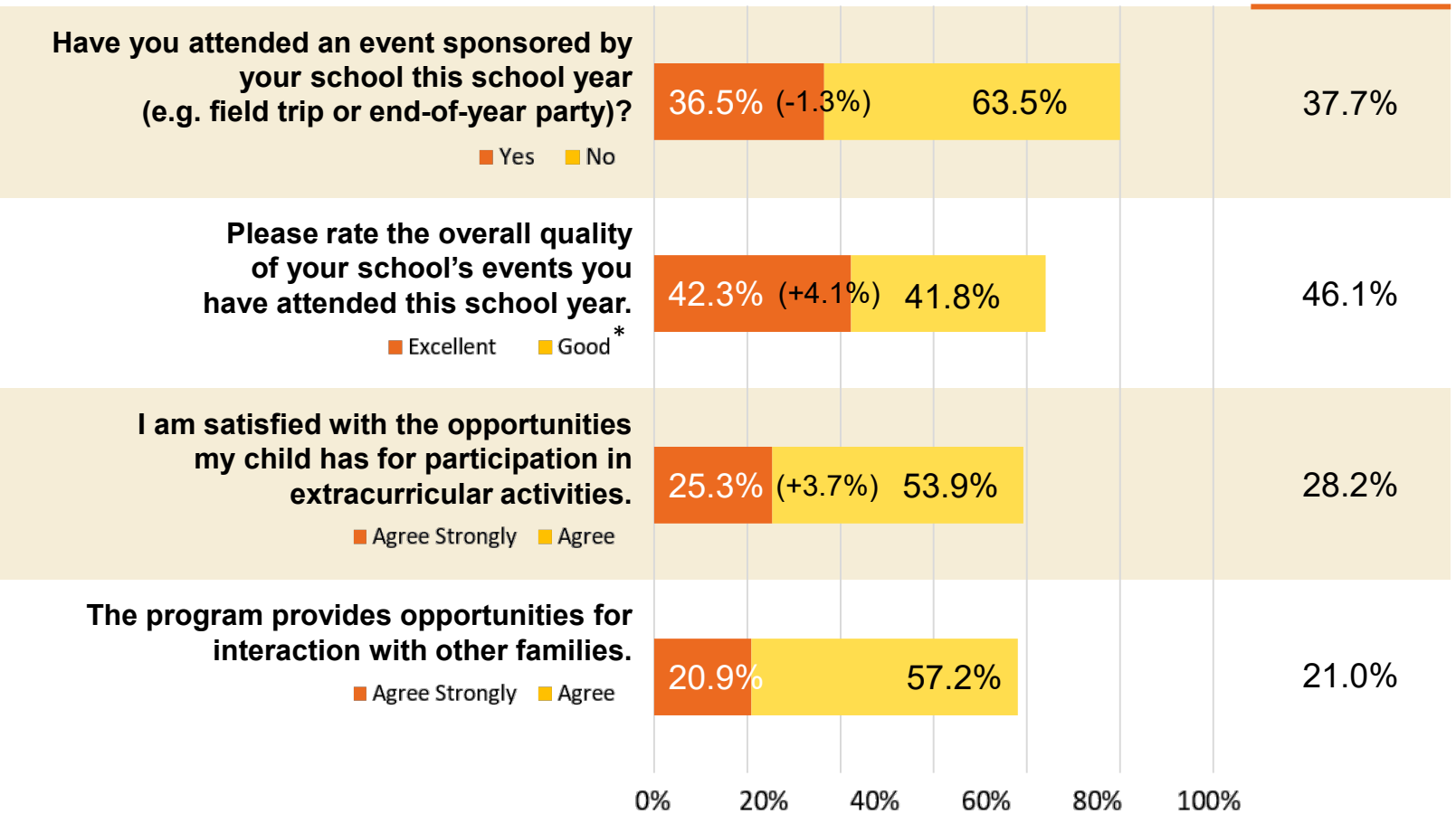
California Connections Academy @ Ripon

Parent Satisfaction Survey 2018-2019

Executive Summary

Socialization and Interaction



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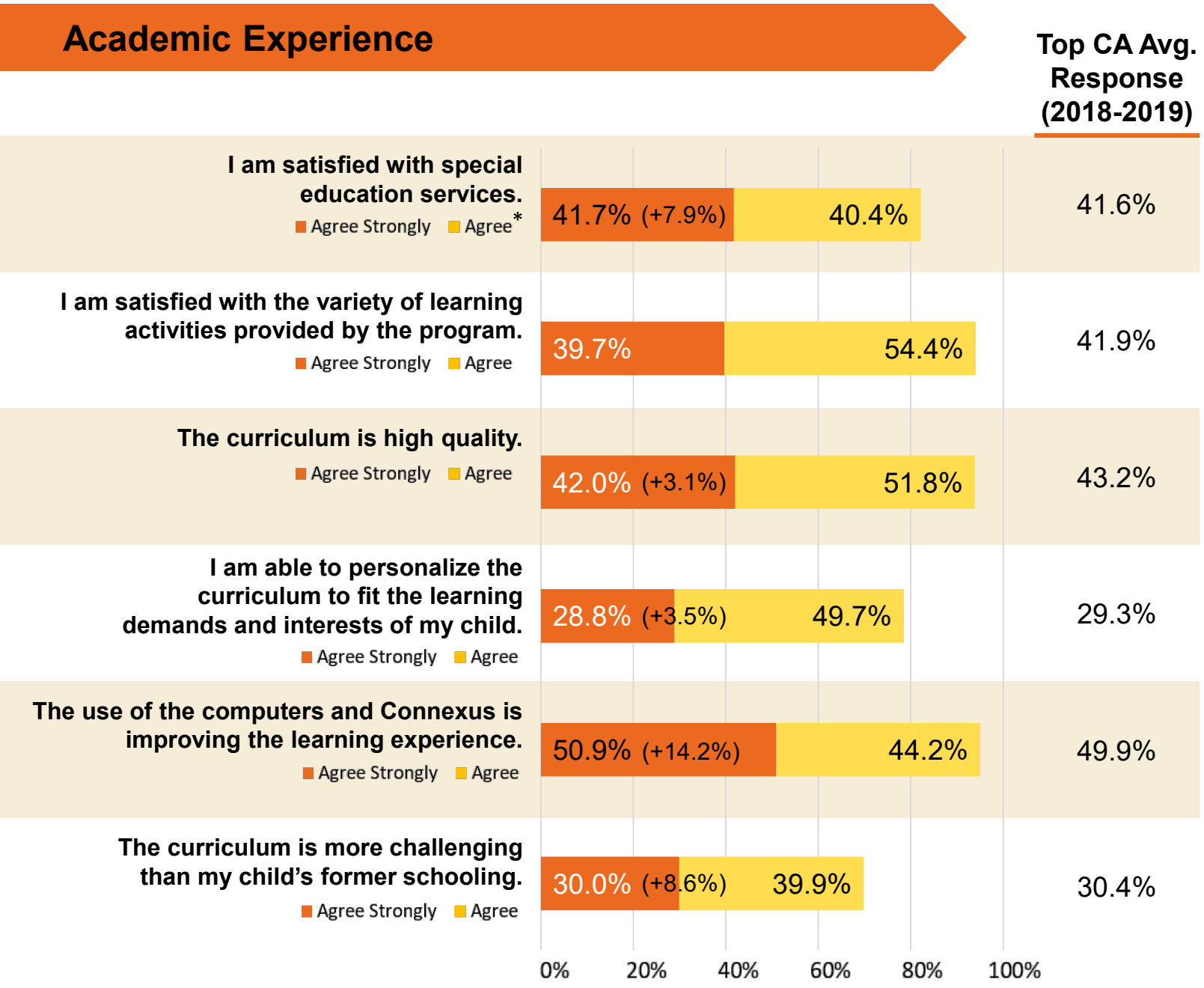
California Connections Academy @ Ripon

Parent Satisfaction Survey 2018-2019

Executive Summary

Academic Experience



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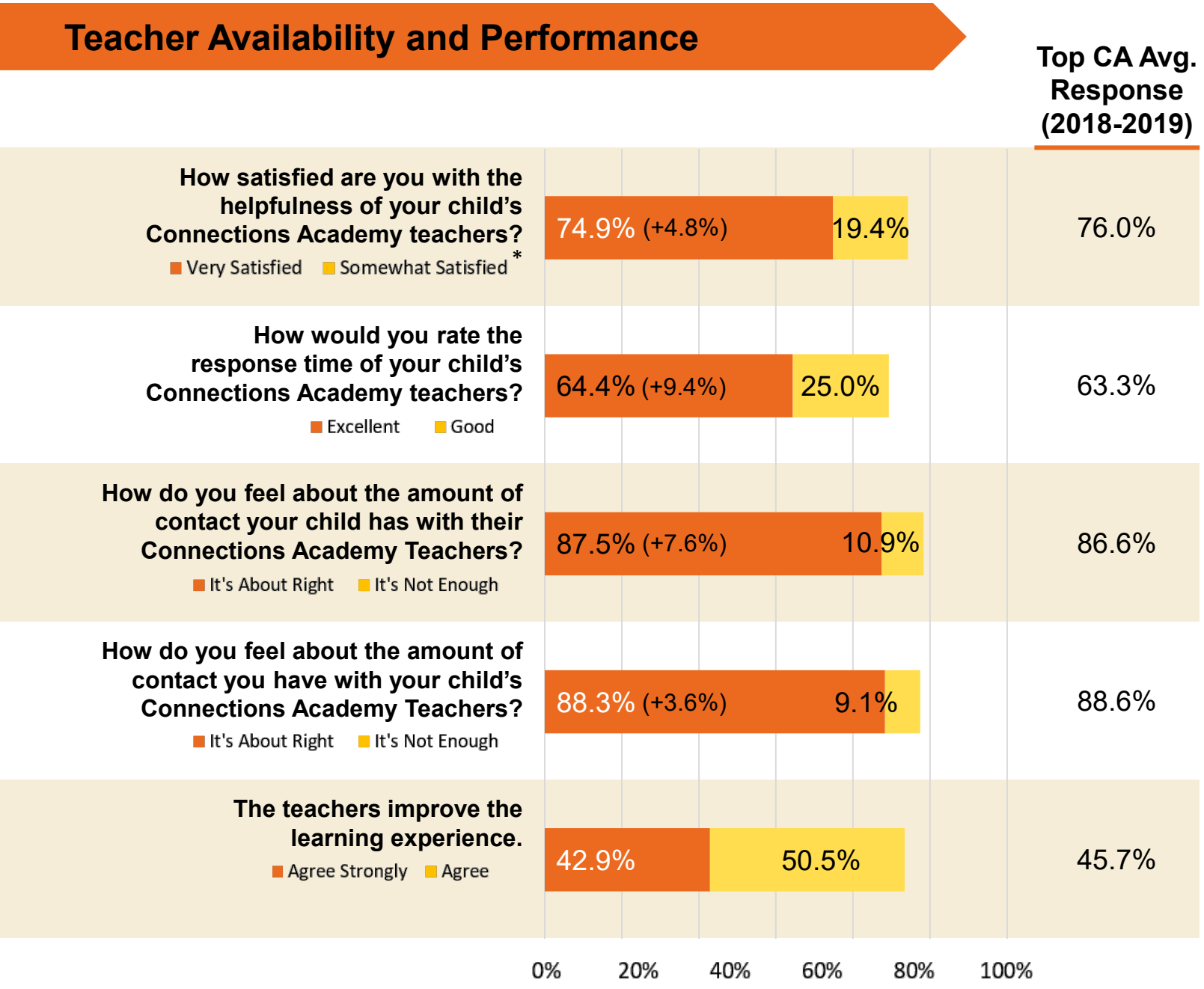
California Connections Academy @ Ripon

Parent Satisfaction Survey 2018-2019

Executive Summary

Teacher Availability and Performance



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Addendum: Comparison of Top Two Responses

		2018-19			2017-18			CA TOTAL 2018-19		
		Top Response	2nd Response	Sum of Top Two Responses	Top Response	2nd Response	Sum of Top Two Responses	Top Response	2nd Response	Sum of Top Two Responses
Satisfaction with Connections Academy Program										
1-1	What overall grade would you give the CA Program	61.0%	30.2%	91.2%	57.7%	32.0%	89.7%	62.7%	28.2%	90.9%
1-2	Do you recommend CA to parents whose children are not enrolled in the program?	93.7%	6.3%		92.1%	7.9%	0.0%	93.8%	6.2%	
1-3	Will your child continue in CA next school year?	47.9%	24.3%	72.1%	46.1%	21.5%	67.5%	53.4%	21.9%	75.4%
1-4	Compared to your child's previous school, how satisfied are you with the CA program?	64.2%	22.9%	87.0%	61.4%	20.5%	81.8%	67.1%	18.9%	85.9%
1-5	Overall, how satisfied is your child with the CA program?	62.4%	31.9%	94.4%	63.2%	31.1%	94.3%	65.8%	29.2%	95.0%
Support										
2-1	How would you rate fulfillment support?	65.0%	25.8%	90.8%	59.8%	31.7%	91.5%	65.9%	26.5%	92.5%
2-2	How would you rate placement support?	56.7%	32.5%	89.2%	51.2%	37.4%	88.6%	57.4%	32.3%	89.7%
2-3	How would you rate enrollment support?	60.9%	31.4%	92.4%	60.0%	30.9%	90.9%	62.5%	28.9%	91.4%
2-4	How would you rate technical support?	62.1%	30.4%	92.4%	56.6%	32.5%	89.2%	62.3%	29.6%	91.9%
Academic and Emotional Success										
3-1	My child's attitude towards learning has improved with CA.	34.3%	48.3%	82.6%	27.7%	48.1%	75.9%	36.7%	46.6%	83.3%
3-2	My child is able to learn at his/her own pace.	46.4%	41.9%	88.3%	41.1%	47.5%	88.7%	47.4%	41.5%	88.9%
3-3	My child is enjoying the program.	36.8%	53.4%	90.2%	32.3%	55.4%	87.8%	39.3%	50.6%	89.8%
3-4	My child is making good progress.	39.4%	51.7%	91.2%	35.8%	52.0%	87.8%	42.7%	49.4%	92.2%
Socialization and Interaction										
4-1	Have you and your child ever attended an event sponsored by CA, like a field trip or end of year party?	36.5%	63.5%		37.9%	62.1%		37.7%	62.3%	
4-2	Please rate the overall quality of your school's events you have attended.	42.3%	41.8%	84.0%	38.2%	39.8%	78.0%	46.1%	41.3%	87.4%
4-3	I am satisfied with the opportunities my child has for participation in extracurricular activities.	25.3%	53.9%	79.2%	21.6%	60.4%	82.0%	28.2%	55.6%	83.9%
4-4	The program provides opportunities for interaction with other families.	20.9%	57.2%	78.1%	15.6%	59.3%	75.0%	21.0%	57.5%	78.4%
Academic Experience										
5-1	I am satisfied with special education services.	41.7%	40.4%	82.2%	33.8%	44.6%	78.5%	41.6%	43.4%	84.9%
5-2	I am satisfied with the variety of learning activities provided by the program.	39.7%	54.4%	94.1%	37.4%	54.2%	91.7%	41.9%	51.6%	93.5%
5-3	The curriculum is high quality.	42.0%	51.8%	93.9%	38.9%	53.8%	92.7%	43.2%	52.2%	95.3%
5-4	I am able to personalize the curriculum to fit the learning demands and interests of my child.	28.8%	49.7%	78.5%	25.3%	50.7%	76.0%	29.3%	50.6%	79.9%
5-5	The use of the computer and Connexus® is improving the learning experience.	50.9%	44.2%	95.0%	36.7%	55.1%	91.8%	49.9%	45.1%	95.0%
5-6	The curriculum is more challenging than my child's former school.	30.0%	39.9%	69.8%	21.4%	37.7%	59.1%	30.4%	42.0%	72.4%
Teacher Availability and Performance										
6-1	How satisfied are you with the helpfulness of your child's CA teachers?	74.9%	19.4%	94.3%	70.0%	25.9%	96.0%	76.0%	19.3%	95.3%
6-2	How would you rate the response time of your child's CA teachers?	64.4%	25.0%	89.3%	55.0%	35.0%	90.0%	63.3%	27.1%	90.4%
6-3	How do you feel about the amount of contact your child has with their CA teachers?	87.5%	10.9%	98.3%	79.9%	17.4%	97.3%	86.6%	11.7%	98.4%
6-4	How do you feel about the amount of contact you have with your child's CA teachers?	88.3%	9.1%	97.5%	84.8%	11.6%	96.4%	88.6%	8.7%	97.2%
6-5	The teachers improve the learning experience.	42.9%	50.5%	93.4%	39.8%	52.2%	92.0%	45.7%	47.7%	93.3%



Parent Satisfaction Survey

CALIFORNIA CONNECTIONS ACADEMY @ CAPISTRANO

Executive Board Summary
2018-19

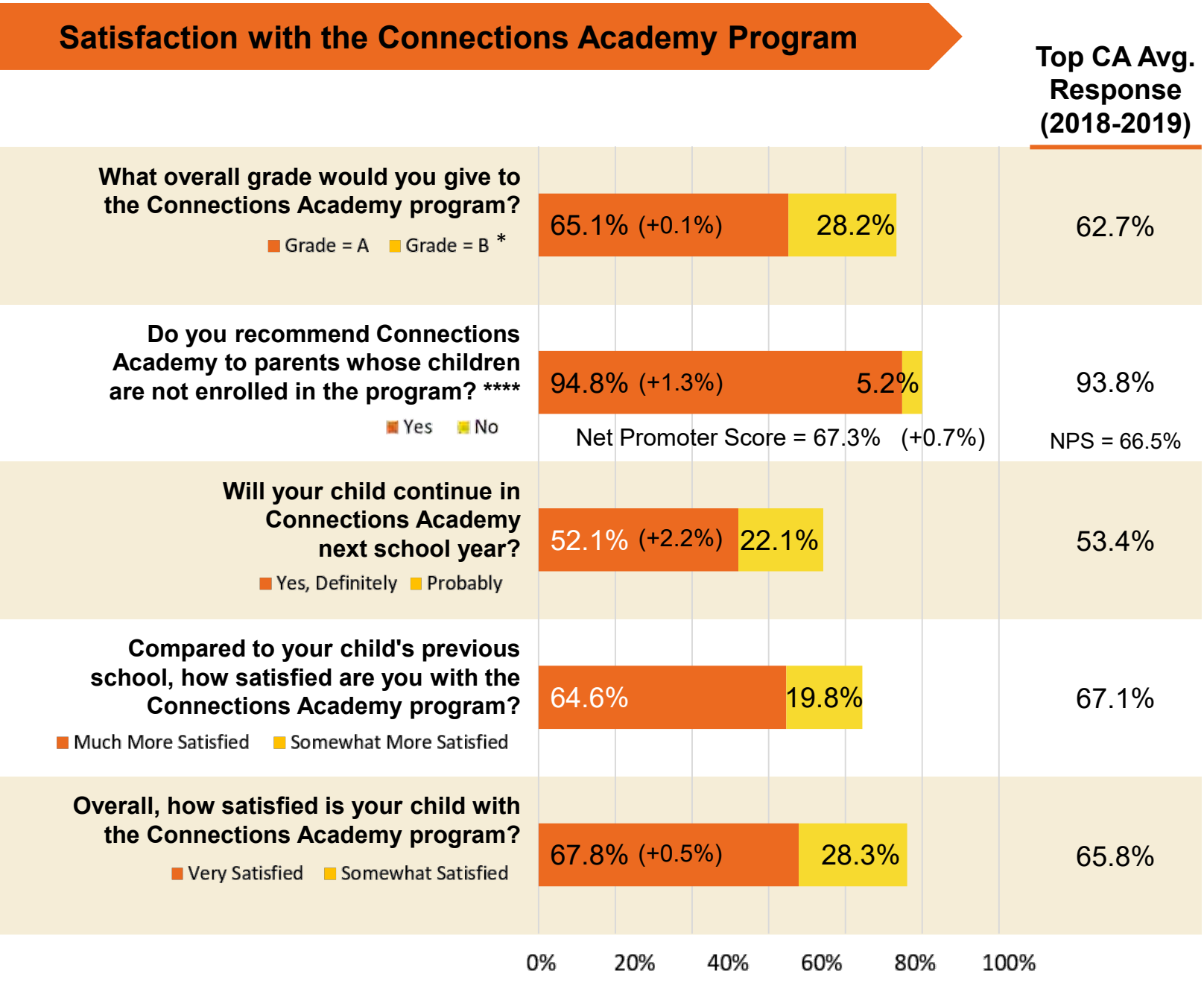
CALIFORNIA CONNECTIONS ACADEMY

California Connections Academy @ Capistrano

Parent Satisfaction Survey 2018-2019

Executive Summary

Satisfaction with the Connections Academy Program



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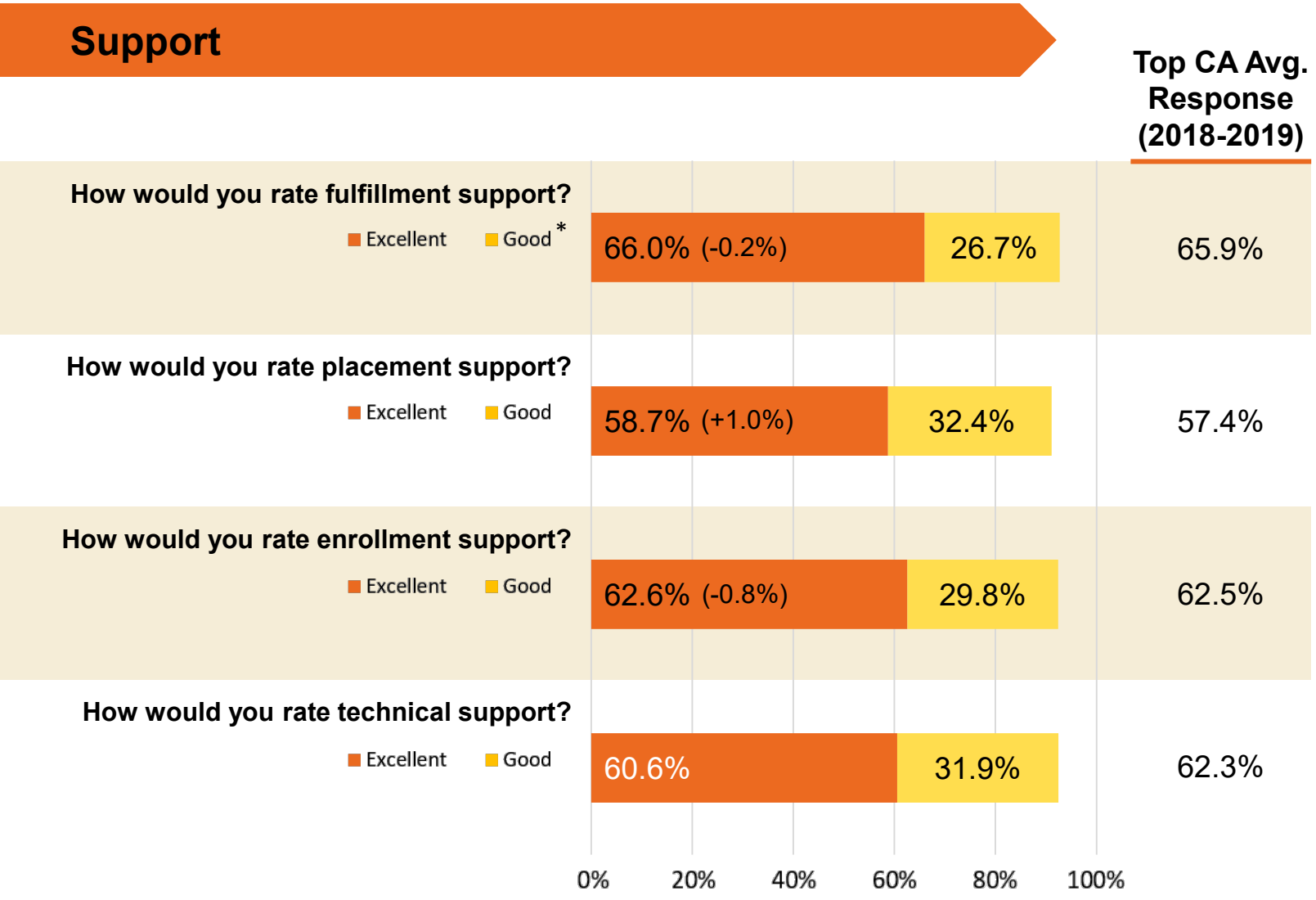
California Connections Academy @ Capistrano

Parent Satisfaction Survey 2018-2019

Executive Summary

Support



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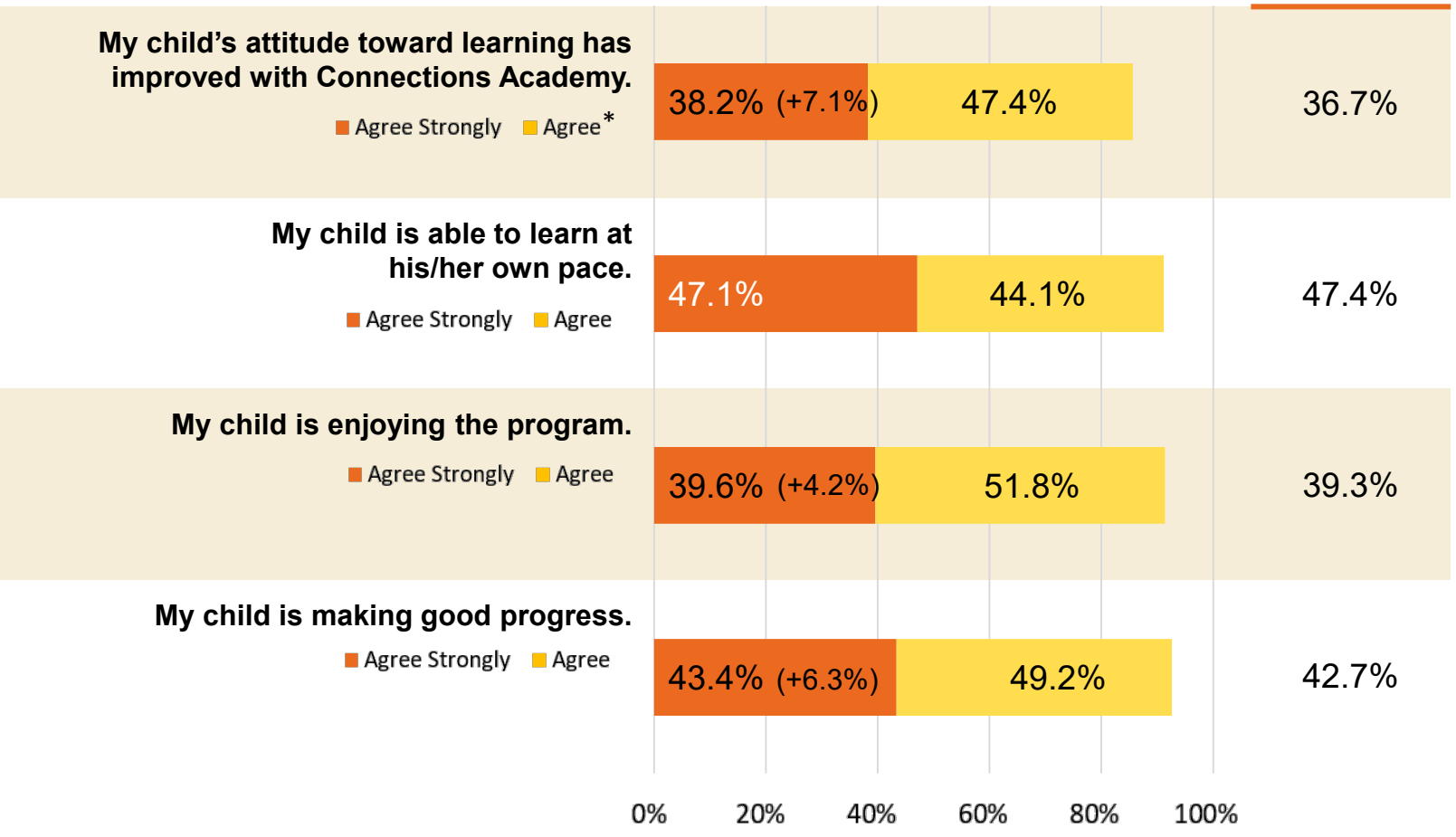
California Connections Academy @ Capistrano

Parent Satisfaction Survey 2018-2019

Executive Summary

Academic and Emotional Success



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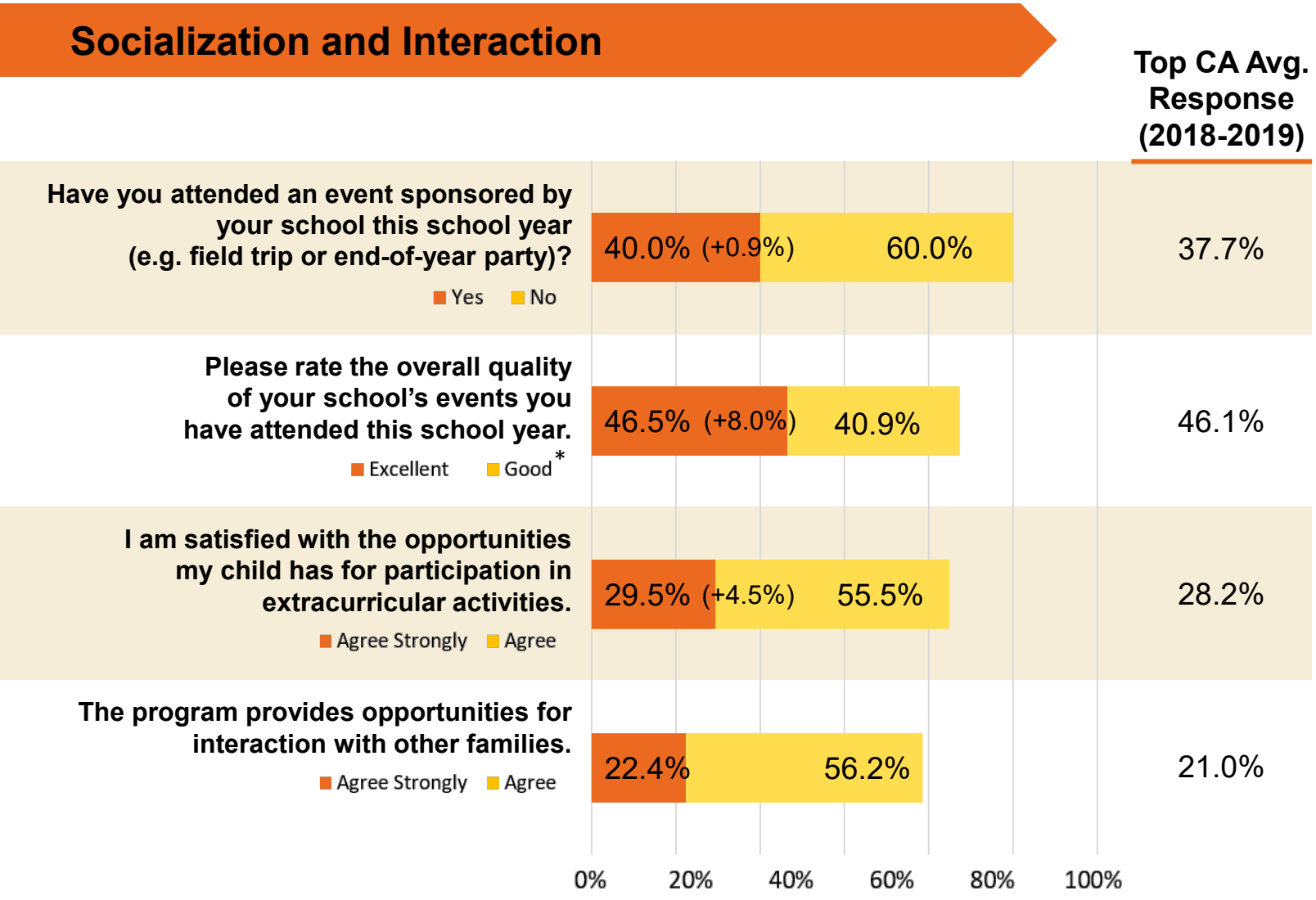
California Connections Academy @ Capistrano

Parent Satisfaction Survey 2018-2019

Executive Summary

Socialization and Interaction



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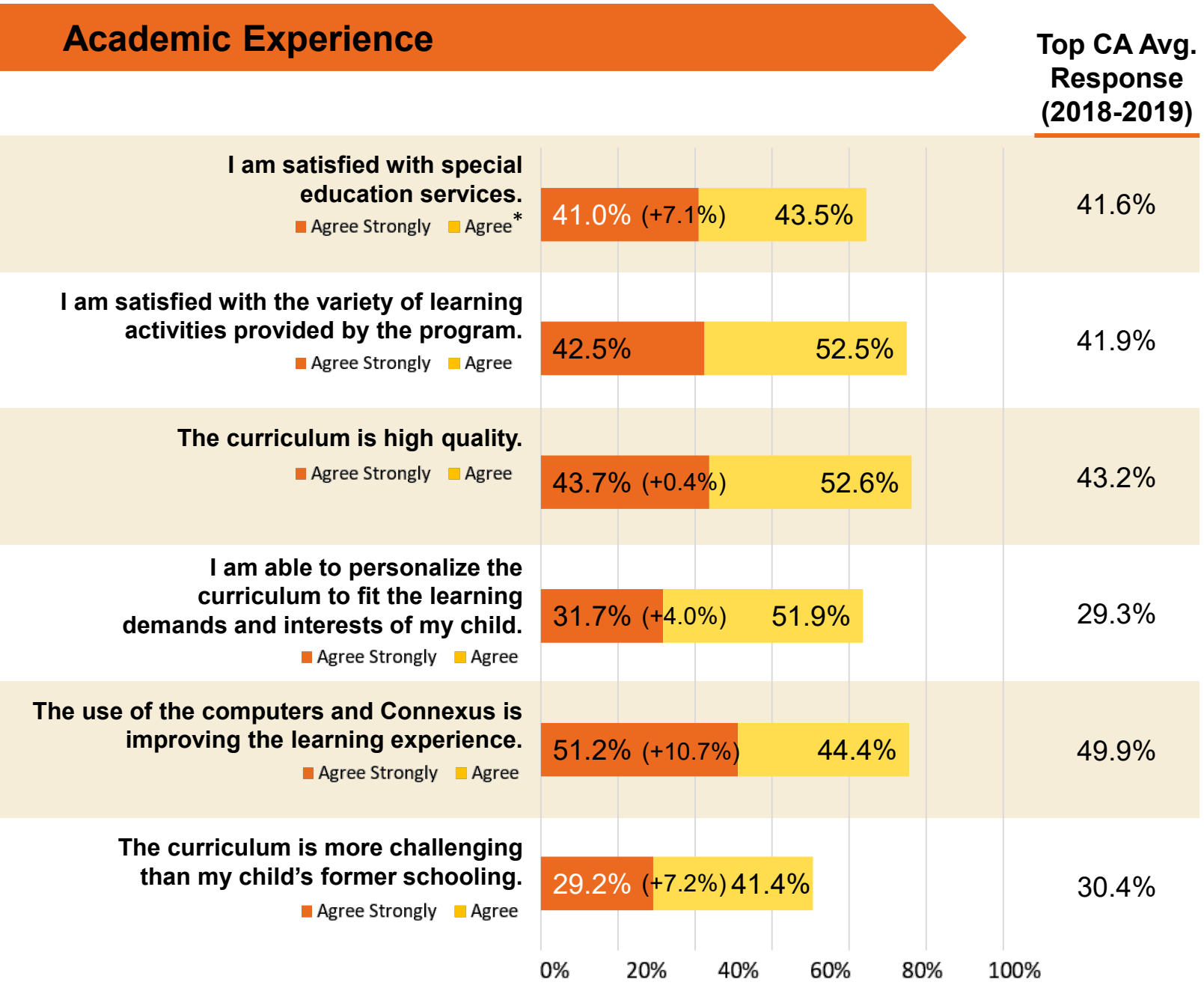
California Connections Academy @ Capistrano

Parent Satisfaction Survey 2018-2019

Executive Summary

Academic Experience



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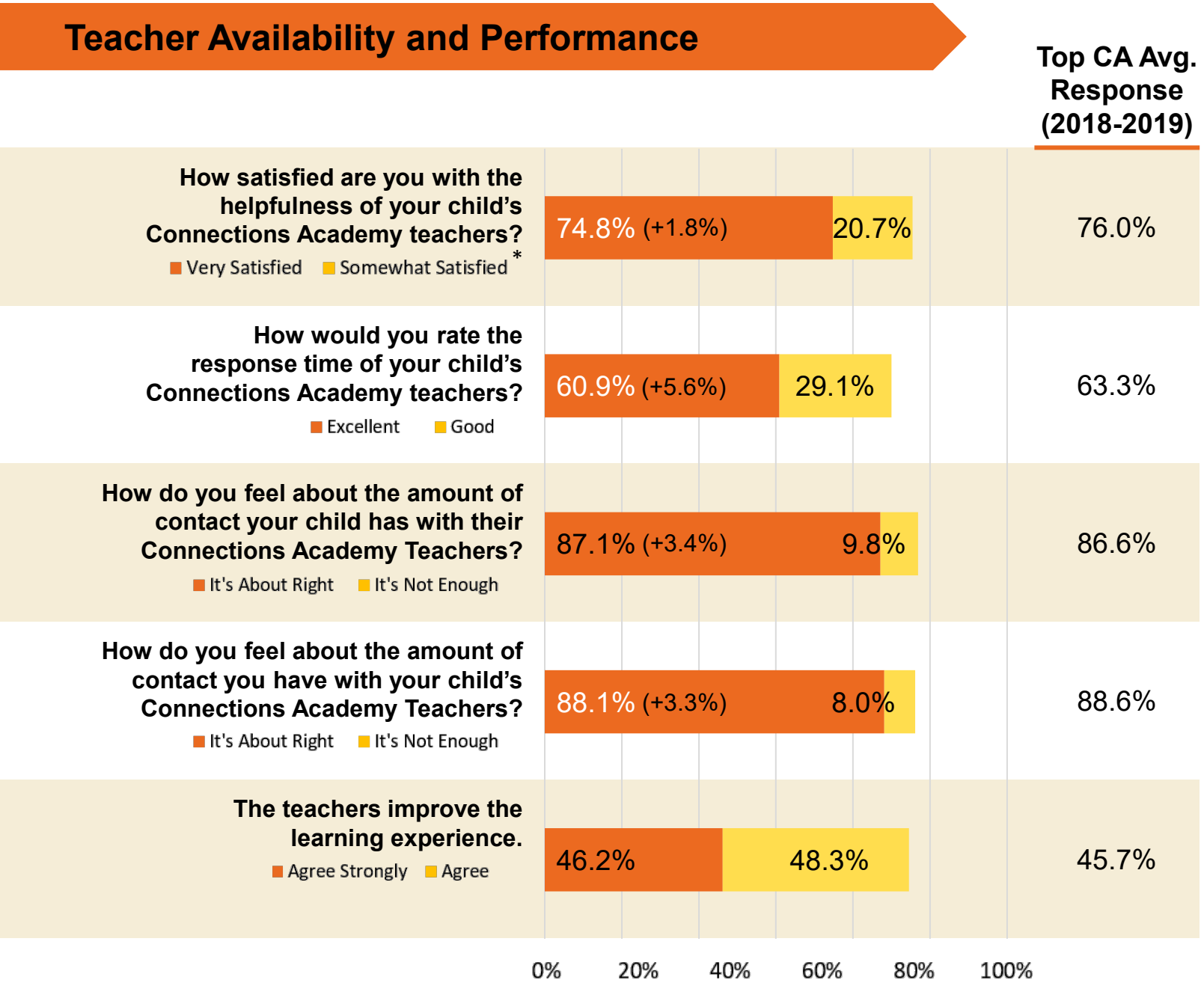
California Connections Academy @ Capistrano

Parent Satisfaction Survey 2018-2019

Executive Summary

Teacher Availability and Performance



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Addendum: Comparison of Top Two Responses

		2018-19			2017-18			CA TOTAL 2018-19		
		Top Response	2nd Response	Sum of Top Two Responses	Top Response	2nd Response	Sum of Top Two Responses	Top Response	2nd Response	Sum of Top Two Responses
Satisfaction with Connections Academy Program										
1-1	What overall grade would you give the CA Program	65.1%	28.2%	93.3%	65.0%	27.4%	92.4%	62.7%	28.2%	90.9%
1-2	Do you recommend CA to parents whose children are not enrolled in the program?	94.8%	5.2%		93.5%	6.5%		93.8%	6.2%	
1-3	Will your child continue in CA next school year?	52.1%	22.1%	74.2%	49.8%	22.0%	71.8%	53.4%	21.9%	75.4%
1-4	Compared to your child's previous school, how satisfied are you with the CA program?	64.6%	19.8%	84.4%	65.9%	17.1%	83.0%	67.1%	18.9%	85.9%
1-5	Overall, how satisfied is your child with the CA program?	67.8%	28.3%	96.1%	67.4%	27.9%	95.3%	65.8%	29.2%	95.0%
Support										
2-1	How would you rate fulfillment support?	66.0%	26.7%	92.7%	66.2%	26.2%	92.4%	65.9%	26.5%	92.5%
2-2	How would you rate placement support?	58.7%	32.4%	91.1%	57.7%	31.9%	89.6%	57.4%	32.3%	89.7%
2-3	How would you rate enrollment support?	62.6%	29.8%	92.4%	63.4%	28.5%	91.9%	62.5%	28.9%	91.4%
2-4	How would you rate technical support?	60.6%	31.9%	92.4%	64.8%	27.7%	92.5%	62.3%	29.6%	91.9%
Academic and Emotional Success										
3-1	My child's attitude towards learning has improved with CA.	38.2%	47.4%	85.6%	31.1%	48.8%	79.9%	36.7%	46.6%	83.3%
3-2	My child is able to learn at his/her own pace.	47.1%	44.1%	91.2%	43.6%	45.7%	89.3%	47.4%	41.5%	88.9%
3-3	My child is enjoying the program.	39.6%	51.8%	91.4%	35.4%	53.9%	89.3%	39.3%	50.6%	89.8%
3-4	My child is making good progress.	43.4%	49.2%	92.6%	37.1%	53.3%	90.4%	42.7%	49.4%	92.2%
Socialization and Interaction										
4-1	Have you and your child ever attended an event sponsored by CA, like a field trip or end of year party?	40.0%	60.0%		39.1%	60.9%		37.7%	62.3%	
4-2	Please rate the overall quality of your school's events you have attended.	46.5%	40.9%	87.4%	38.5%	46.6%	85.1%	46.1%	41.3%	87.4%
4-3	I am satisfied with the opportunities my child has for participation in extracurricular activities.	29.5%	55.5%	84.9%	24.9%	56.5%	81.5%	28.2%	55.6%	83.9%
4-4	The program provides opportunities for interaction with other families.	22.4%	56.2%	78.6%	18.1%	58.5%	76.5%	21.0%	57.5%	78.4%
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5-1	I am satisfied with special education services.	41.0%	43.5%	84.5%	33.8%	50.3%	84.1%	41.6%	43.4%	84.9%
5-2	I am satisfied with the variety of learning activities provided by the program.	42.5%	52.5%	95.0%	40.0%	52.6%	92.6%	41.9%	51.6%	93.5%
5-3	The curriculum is high quality.	43.7%	52.6%	96.2%	43.3%	52.1%	95.4%	43.2%	52.2%	95.3%
5-4	I am able to personalize the curriculum to fit the learning demands and interests of my child.	31.7%	51.9%	83.6%	27.7%	49.9%	77.6%	29.3%	50.6%	79.9%
5-5	The use of the computer and Connexus® is improving the learning experience.	51.2%	44.4%	95.6%	40.5%	53.4%	93.8%	49.9%	45.1%	95.0%
5-6	The curriculum is more challenging than my child's former school.	29.2%	41.4%	70.6%	21.9%	40.9%	62.9%	30.4%	42.0%	72.4%
Teacher Availability and Performance										
6-1	How satisfied are you with the helpfulness of your child's CA teachers?	74.8%	20.7%	95.4%	73.0%	23.8%	96.8%	76.0%	19.3%	95.3%
6-2	How would you rate the response time of your child's CA teachers?	60.9%	29.1%	90.0%	55.3%	36.1%	91.4%	63.3%	27.1%	90.4%
6-3	How do you feel about the amount of contact your child has with their CA teachers?	87.1%	9.8%	96.9%	83.7%	14.2%	97.9%	86.6%	11.7%	98.4%
6-4	How do you feel about the amount of contact you have with your child's CA teachers?	88.1%	8.0%	96.2%	84.8%	12.7%	97.5%	88.6%	8.7%	97.2%
6-5	The teachers improve the learning experience.	46.2%	48.3%	94.5%	42.4%	51.6%	94.0%	45.7%	47.7%	93.3%

CONNECTIONS ACADEMY SCHOOL LEADER COMPETENCIES

SCHOOL DEVELOPMENT & LEADERSHIP

SCHOOL CULTURE

1. Establishes the belief that all students can and must learn at relatively high levels of achievement.
2. Promotes collaboration, trust, learning, and high expectations.
3. Establishes a pattern of thinking and acting with the customer in mind.
4. Supports appropriate levels of work/life balance for all employees.

CREATES A COMMONLY OWNED VISION AND PLAN FOR SUCCESS

1. Creates and internalizes a vision for learning that is shared and supported by all stakeholders, and seeks to meet goals through creativity and innovation.
2. Sets clear direction for the school by creating written long- and short-term plans, with the input of stakeholders, to support the vision.
3. Monitors implementation of plans, and adjusts them based on new data while clearly communicating changes.
4. Develops clear measurements for each goal in the plan, and builds systematic strategies to ensure sustainability of change.
5. Supports the professional development of the staff as it relates to the mission, vision, and goals of the school, and holds the staff accountable for implementation.

HIGH PERFORMING LEADERSHIP TEAM

1. Hires the best people based on the level of expertise, leadership style, needs of the team, and certification needed for the school, and commits to the ongoing development of a high-performing leadership team. Creates a school organizational model/structure that best utilizes the skills of all employees for the betterment of the school, and continuously monitors and re-evaluates the structure.
2. Delegates responsibilities as necessary and appropriate, and monitors the successful implementation of those responsibilities.
3. Empowers the leadership team to make decisions to get results.
4. Supports the collaboration, transparency and growth/development within the leadership team.

TEAM DEVELOPMENT & LEADERSHIP

SCHOOL TEAM FORMATION

1. Proactively and promptly fills school vacancies using staffing sheet and school allocations.
2. Selects the most talented people by considering level of expertise, certification requirements and school needs; successfully negotiates compensation packages; follows proper procedures in selection; successfully on boards staff.
3. Plans and distributes employee workloads to meet the mission of the school.
4. Develops and maintains effective succession plans and develops and encourages professional development programs to support those plans.
5. Develops the capacity for distributed leadership in a team environment.

STAFF PERFORMANCE MANAGEMENT

1. Coaches employees to improve and grow professionally through continuous learning, training, and other developmental activities.
2. Holds all employees accountable for the timely accomplishment of all duties and responsibilities relating to school goals and individual competencies.
3. Provides constructive and timely performance feedback in association with performance evaluations, supporting the review schedule and established procedures.
4. Effectively deals with conflict and performance issues, including ensuring that Individual Performance Improvement Plans are implemented, with reasonable timelines, and works with appropriate parties to resolve the issues.

STAFF SATISFACTION AND RETENTION

1. Maintains a positive, collaborative team environment for all employees throughout the school organization as evidenced in the school's culture and annual surveys.
2. Recognizes team/employee efforts providing appropriate incentives and rewards.
3. Seeks critical feedback and integrates this data into practice, without defensiveness, to strengthen the team.

STUDENT ACHIEVEMENT/DATA MANAGEMENT

INSTRUCTIONAL LEADER

1. Exhibits a high sense of urgency for change and sustainable results in improving student achievement.
2. Develops and leads school-wide engagement in professional learning communities that in turn facilitate and support collaborative teams.
3. Promotes an academically oriented, orderly and purposeful school climate.
4. Is able to quickly move initiatives ahead with applicable stakeholders.
5. Sets a clear direction for the school focused on student achievement.
6. Is able to effectively deal with and manage change.
7. Develops strong teachers; cultivates good teaching practice.

8. The leader has a working knowledge of RTI instructional model and the related resources, supplemental instructional support programs, current professional development opportunities, etc. and participates in related training and requires staff to do so as well.
9. Focuses on the needs of students, and preparing them for college and career readiness.

INTERNAL/EXTERNAL DATA TO EFFECTIVELY DRIVE STUDENT ACHIEVEMENT

1. Uses instructional data to support needed change and empowers staff to make decisions based on the data.
2. Uses available technology and resources to build systemic strategies to ensure sustainability of change.
3. Uses internal and external resources to effectively monitor and evaluate the impact of the instructional program on students.

PERSONAL DEVELOPMENT & PROFESSIONAL SKILLS

LEADERSHIP DEVELOPMENT OF SELF

1. Has a high sense of curiosity for ways to get results, and is hungry for evidence.
2. Possesses strong self-management and self-reflection and self-awareness skills. Is receptive to feedback and/or criticism. Listens to all team members to consider other perspectives, changes personal practices if needed to obtain desired results.
3. Displays a results oriented, motivational, and innovative mindset.
4. Completes all required training and professional development in a timely manner and requires the same of the leadership team.
5. Models the principles of self-awareness, reflective practices, transparency, ethical behaviors and sets an example of excellence.

JUDGMENT AND PROBLEM SOLVING

1. Identifies the elements of a problem situation by analyzing relevant information, framing issues, identifying possible causes and reframing possible solutions.
2. Reaches logical conclusions by making quality, timely decisions based on available information.
3. Identifies and gives priority to significant issues.
4. Takes personal responsibility for problems before he/she looks at others. Provides no excuses.
5. Manages the school budget—effectively achieves goals within budget.

KNOWLEDGE AND IMPLEMENTATION OF KEY POLICIES AND REGULATIONS

1. Ensures that the school complies and creates processes to meet all state/district/client/partner/board and Connections Academy rules, policies, tasks, and requirements.
2. Communicates all local, state, authorizer regulations/requirements to stakeholders in a timely manner.
3. Knows local, state, and federal regulations and contract provisions, and how they apply to the school.
4. Ensures all timelines are met and procedures followed correctly.

5. Creates, oversees and implements state testing plan effectively to get 95% participation.

ENVIRONMENT OF TRUST: CLEAR COMMUNICATION, RELATIONSHIP BUILDING, AND EXPECTATIONS

1. Communicates in an open, honest, and direct manner. Demonstrates effective listening skills. Communicates appropriately and effectively (speaking, listening, writing, presenting) for different audiences (Boards, Students, Parents, Staff, Corporate Office).
2. Follows through with actions and on all commitments.
3. Creates positive, professional and collaborative relationships with all stakeholders (Boards, Students, Parents, Staff, Corporate Office)
4. Works cooperatively/collaboratively with stakeholders to meet school goals.

COMMUNITY RELATIONS

1. Articulates organizational purpose and priorities to all stakeholders, the community and media (as needed).
2. Demonstrates the ability to build consensus among stakeholders.
3. Promotes a positive image of the school and online/blended learning in the state.
4. Understands his or her role as being part of a variety of internal and external networks for change and improvement.

California Online Public Schools (CalOPS)

CalCA NorthBay
CalCA Central
CalCA Central Coast
CalCA Monterey Bay
CalCA Ripon
CalCA Southern California

2019-2020 Meeting Schedule for Board of Directors

Leslie Dombek, CalCA North Bay Site Administrator	School Phone: (707) 232-5470	School Fax: (707) 987-5570
Marcus White, CalCA Central Site Administrator	School Phone: (559) 713-1324	School Fax: (559) 746-0497
Kara Mannix, CalCA Ripon Site Administrator	School Phone: (209) 253-1208	School Fax: (209) 253-0406
Heather Tamayo, CalCA So. Cal Site Administrator	School Phone: (949) 461-1667	School Fax: (949) 240-7895

CalCAN School Website: http://www.connectionsacademy.com/california-online-school/our-schools/north-bay.aspx
CenCA School Website: http://www.connectionsacademy.com/california-online-school/our-schools/central.aspx
CalCAR School Website: http://www.connectionsacademy.com/california-online-school/our-schools/ripon.aspx
CapoCA School Website: http://www.connectionsacademy.com/california-online-school/about/capistrano

All meetings are open to members of the public. For information about meetings or for members of the public who require special accommodations to attend, contact the Site Administrator at least 24 hours prior to the meeting.

Dr. Richard Savage, Executive Director
rsavage@calca.connectionsacademy.org

DATE	TIME	LOCATION
Tuesday, August 27, 2019	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, September 24, 2019	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, October 22, 2019	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, December 3, 2019	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, January 28, 2020	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, February 25, 2020	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, April 28, 2020	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, May 26, 2020	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Annual Meeting Tuesday, June 23, 2020	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference

Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template

LEA name:

California Connections Academy @Ripon, California Connections Academy @ Central, California Connections Academy North Bay

California Connections Academy Southern California (Capistrano Connections Academy)

CDS code:

[Enter CDS codes for submission.]

Link to the LCAP:

(optional)

[Provide link after LCAPs approved.]

For which ESSA programs will your LEA apply?

Choose from:

TITLE I, PART A

Improving Basic Programs Operated by State and Local Educational Agencies

TITLE I, PART D

Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners and Immigrant Students

TITLE IV, PART A

Student Support and Academic Enrichment Grants

*(**NOTE:** This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

Title I, Part A; Title II, Part A; Title IV, Part A

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Federal funds are used to supplement and enhance local priorities based on comprehensive needs assessment conducted throughout the school year. Student performance data, informal feedback from staff/parents/students, and formal survey feedback from staff/parents/students is compiled, reviewed, and discussed throughout the year at PLC meetings, SST meetings, data meetings, faculty meetings, leadership retreats, School Advisory Committee meetings, and the annual Title I parent meeting, etc. Data reviewed includes participation, attendance, course/lesson completion, course passing rates, graduation rates, formative assessment results, state assessment results, etc. and is broken down by subgroup (e.g., ethnicity, economic status, EL, homeless, special education, cohort status, etc.). Data is reviewed to determine the school's strengths and greatest areas of need which feed the LCAP and Federal funding strategies. ***Evidence-Based Research****: Hamilton, Lara, Halverson, Richard, Jackson, Sharnell, Mandinach, Ellen, Supovitz, Jonathan, Wayman, Jeffrey, Pickens, Cassandra, Martin, Emily Sama, and Steele, Jennifer. (2009) Using Student Achievement Data to Support Instructional Decision Making. Institute of Education Sciences National Center for Education Evaluation and Regional Assistance.*
http://ies.ed.gov/ncee/wwc/Docs/PracticeGuide/dddm_pg_092909.pdf

For 2018-2019: Greatest Needs:

1. *Improvement in Math – the school will use federal funds to support salaries and benefits for Response to Intervention (RtI) teachers and Intervention specialists who will provide additional assistance and supplemental interventions to students who have been identified as at risk of not succeeding in math based on student data. Interventions and assistance may include additional contacts/communication, additional one-on-one or small group lessons, enrollment in Supplemental Intervention Support Programs (SISPs), etc.* ***Evidence-Based Research:*** *DIFFERENTIATION: Pashler, Harold, McDaniel, Mark, Rohrer, Doug, and Bjork, Robert. Learning Styles: Concepts and Evidence. Psychological Science in the Public Interest. Vol. 9, Num. 3, December 2008.*
https://www.psychologicalscience.org/journals/pspi/pspi_9_3.pdf INCREASED COMMUNICATION: Lemov, Doug. Teach Like a Champion 2.0. Jossey-Bass, 2 edition, 2014. RTI: Main components of Response to Intervention are high-quality instruction, frequent assessment, and data-based decision

making. Well implemented RtI programs can foster positive academic and behavioral outcomes for all students. Brown-Chidsey, Rachel and Steege, Mark. "Response to Intervention, Second Edition: Principals and Strategies for Effective Practice." Guilford Press, June 15, 2011.

2. *Graduation on Cohort AND overall Student Engagement and Retention – the school will use federal funds to support salaries and benefits for counselors who work with students who are at risk of being truant and aim to keep them on track, identify needs for intervention and other remediation, etc. Staff focus on student support services, truancy, family engagement, attendance, and dropout prevention. Counselors work with students and families to perform transcript analysis, determine needs, identify college and career goals, and set students on the path to meet those goals by identifying areas of need, developing differentiated plans/lessons for success, determining appropriate interventions, and monitoring student progress in coordination with teaching staff.* ***Evidence-Based Research****: DROPOUT PREVENTION Burzichelli, Claudia, Mackey, Phillip, Bausmith, Jennifer. (February 2011). Dropout prevention programs in nine Mid-Atlantic Region school districts: additions to a dropout prevention database. Institute of Education Sciences National Center for Education Evaluation and Regional Assistance. https://ies.ed.gov/ncee/edlabs/regions/midatlantic/pdf/REL_2011103.pdf*
3. *Student Engagement and Retention for ELLs – the school will use federal funding to support salaries and benefits for ELL teachers who will provide assistance and intervention to students who are identified and placed in the EL program.*
4. *Professional development and tuition assistance will be focused on the areas of greatest need and to increase the number of fully qualified teachers.* ***Evidence-Based Research****: 5 Characteristics of high quality professional development. Dr. Jana Hunzicker, Assistant Professor, Department of Teacher Education, Bradley University, June 2010. http://files.eric.ed.gov/fulltext/ED510366.pdf*

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Coordination of activities is handled by school leadership. Federal funds are used to meet the same schoolwide goals that are identified in the LCAP and for which state and local funds are also used. Federal funds supplement state funds and school leadership monitors to be sure that federal funds are used to provide additional support for programs, services and activities funded through state LCFF and other state or local funding sources. The LCAP identifies activities where federal funds are used.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 *(as applicable)*

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

(A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;

(B) identifying students who may be at risk for academic failure;

(C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and

(D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 *(as applicable)*

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 *(as applicable)*

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

(A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and

(B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 *(as applicable)*

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 *(as applicable)*

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

- **Not applicable. LEA is a charter school.**

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

NOTE: THIS SECTION IS SUBJECT TO EDITING TO FIT THE CDE SUBMISSION FORMAT.

Development, Implementation, and Evaluation of Schoolwide Plan (LCAP/LEA Plan)
The school's schoolwide plan (LCAP/LEA Plan) and the Parent and Family Engagement Policy and School-Parent Compact are updated annually based on feedback from parents, students, faculty, administrators, senior leadership, and the Board of Directors. At least one meeting of a Planning Committee (scheduled as part of the School Advisory Committee calendar) occurs annually, to which all parents are invited to participate. The school conducts, via a third-party, annual surveys each year that allows parents, students and staff to provide

input on the school's program, policies, and procedures. Parent input is examined and considered from these surveys. All inputs are provided to school leadership who then updates the LCAP accordingly. The LCAP is submitted to the Board of Directors for final approval. Parents are also represented on the Board of Directors.

Provide assistance to parents to understand content standards, assessments, Title I programming, monitoring child's progress and how to work with educators

- *During the school year, teachers and parents communicate regularly via email, telephone and web conference. Teachers are required to formally conference with parents regularly. In addition, parents are directly involved in checking daily student work for completeness and may view student grades and other progress indicators in real time.*
- *For students who are struggling, school staff will meet weekly to develop an intervention plan that directly involves the student's parent/family.*
- *Parents see, in real time, an indicator of whether his/her student is on track and making adequate progress. Students not on track are identified as "approaching alarm" or on "alarm" if and when certain thresholds are reached related to completion of lessons, attendance, contact with the teacher, and/or submission of required assessments or portfolio assignments. The school contacts the parent of any student in "alarm" or "approaching alarm" by webmail, and when on alarm, by certified mail and/or telephone, to discuss issues impeding the student's progress and to discuss strategies for getting back "on track." Parents may then be involved in developing a formal plan to get the student engaged and making progress.*
- *Parents have multiple opportunities to shape the overall school experience. They can volunteer to chaperone student field trips and assist with student activities, act as a resource and support for other parents, serve on the school's Board of Directors and/or School Advisory Committee, as well as participate in Title 1 planning meetings.*

Provide materials and training for parents

- *Materials that are provided at no charge include online training, a handbook, and regular school newsletters. In addition, daily lesson plans for many courses assist parents in understanding the objectives of each lesson so that they can support their child's learning effectively. Teachers, a high school counselor, homeroom/advisory teachers, special education staff, family support specialists, the principal, and curriculum and technical support staff are also available via webmail or telephone to provide required assistance and advising support.*
- *The school also provides ongoing training and support to help parents carry out their important role while making optimum use of the available technology tools and professional teacher support to do so. The school's specific training and support efforts include on-site and in-print Parent/Caretaker Orientation to familiarize parents with the features and components of the online Education Management System (Connexus®), used by students, staff, and parents. The training also includes an effective understanding of the academic program (content, standards and assessment) as well as real-time tools for monitoring and improving student achievement. The school has staff who are specifically dedicated to providing family support and who can provide one on one support as well as tailored training materials and FAQs for parents.*
- *Connexus also provides parents/caretakers and students with a multitude of resources to assist their child in succeeding. Message Boards connect parents and caretakers. The Learning Coach Central website provides all parents with access to orientation and tutorials; information to help planning and excelling in the virtual school experience; check lists of daily tasks to complete; a library of quick clips and tutorials; resources to develop positive student mindsets and provide academic support; information about academic assessments; tips for staying informed, providing feedback, and connecting with other parents, etc.*

Training for school staff on the importance of parent involvement

The school is committed to providing high-quality and ongoing professional development for both parents and staff to improve instruction and drive toward proficiency on state academic standards. The school is also committed to utilizing effective measures to involve parents in that process. Training includes sessions focused

on communicating and working effectively with parents/families, how to develop personalized learning plans and individualize instructional programs, including communication with parents regarding instruction and assessments and how staff can work virtually and collaboratively in the best interest of each student.

Coordinate with parent involvement in other programs in the school

During the school year, teachers and parents communicate regularly via email, telephone and web conference. Teachers are required to formally conference with parents regularly. In addition, parents are directly involved in checking daily student work for completeness and may view student grades and other progress indicators in real time.

Parents have multiple opportunities to shape the overall school experience. They can volunteer to help with arranging field trips and other face-to-face activities among families who live nearby. Parents may be selected to serve as parent members of the Governing Board, may volunteer to serve on the School Advisory Committee, or may serve on ad hoc groups to focus on particular issues such as community partnerships and neighborhood outreach. Parents may also choose to join the Connections Academy Families Association, a national group of parents that has become very active in ensuring that parents' voices are heard throughout the Connections Academy network of schools at a national level.

The school conducts an annual evaluation of the content and effectiveness of this parental involvement policy in improving the quality of its Title I, Part A plan as well as its use of other federal and state funding. The evaluation includes identifying barriers to greater participation by parents in parental involvement activities (with particular attention to parents who are economically disadvantaged, are disabled, have limited English proficiency, have limited literacy, or are of any racial or ethnic minority background). The school uses the findings of the evaluation about its parental involvement policy and activities to design strategies for more effective parental involvement, and to revise, if necessary (and with the involvement of parents) its parental involvement policies. Evaluation methods include:

- *Hold at least one annual meeting, with the option to participate via telephone or LiveLesson*
- *Administer an annual parent satisfaction survey*
- *Solicit feedback through multiple avenues, including the "feedback" link on Connexus®, in person appointments, telephone, and webmail*

Provide information in a format that is understandable to parents

The school makes effective use of all available technologies (WebMail, web conferencing, message boards, and telephone) to distribute information to parents. In addition, parents are encouraged to set up regular conferences to discuss their child's performance; regular newsletters announce upcoming school events and are available online to all parents. Certain critical communications may also be provided in print format – for example, the parent training modules are available in print as well as online, and official communications from the school about compliance or discipline issues are also provided via hard-copy mail. The school also develops and makes available, via Connexus, a state supplement school handbook that details all policies and procedures specific to the school. Presentations for the annual parent meeting and the School Advisory Committee meeting are designed to be readily understandable to a parent or general member of the community, and questions and comments are encouraged. Content provided for these meetings is also translated into Spanish.

Provide other reasonable support as requested

The school will, upon request or identification of need, translate materials, provide materials in a different format that is accessible to disabled parents, and/or conduct one on one or face to face meetings with a parent/family. This is beyond the trainings and orientations already available both online and, upon request, in print.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

NOTE: THIS SECTION IS SUBJECT TO EDITING TO FIT THE CDE SUBMISSION FORMAT.

Note that the school operates a schoolwide program and does not serve any neglected or delinquent institutions.

The school utilizes a Response-to-Instruction (RtI) model that identifies students who are not progressing in classes for additional interventions (see section above for the process to identify struggling students). The first stage of intervention is provided by the classroom teacher. If this level of intervention is insufficient to make progress, the student is referred to the student study team for additional determination of need and intervention. Students are then assigned to an intervention teacher who will provide additional interventions and monitor progress.

In order to make informed decisions about intervention, teachers must:

- *Be knowledgeable about the student's learning needs and learning style*
- *Be knowledgeable about the intervention resource's instructional focus and verify that there is a match between the student instructional need and the program's instructional focus*
- *Attend trainings comparing and contrasting the intervention resources being considered in advance of place students into one of them*
- *Monitor the student response to the intervention at least bi-weekly by looking at data to inform the next instructional steps needed.*

Tiers of Instruction

Tier I: Core Curriculum with Differentiation

The core curriculum is the Pearson Online and Blended Learning research-based core reading and math curriculum aligned to state standards. In addition to core coursework, core curriculum includes teacher use of differentiated instructional strategies and resources that meet the needs of all students throughout the school year. All students have access to the core curriculum, work through their lessons, engage with interactive content such as Teachlet® tutorials, videos, virtual labs, and manipulatives, and demonstrate their understanding through multiple types of assessments. All of these instructional resources are part of the first level of a multi-tiered approach to support (Tier I).

Teachers regularly use a variety of instructional resources and strategies to enhance and extend learning through differentiated and personalized instruction for students who have distinct learning needs or who temporarily need extra support to master a particular skill or concept. A variety of instructional tools allows teachers to fill in skill gaps and expand learning while providing additional evaluative data on student achievement. Examples of differentiated instruction that can be used to support student learning as part of Tier

I instruction include enrollment of the student in Supplemental Instructional Support Programs (SISPs), additional one-on-one or group LiveLessons; using interactive whiteboards or webcams to model hands-on activities; etc.

Supplemental instruction that supports the core curriculum and includes differentiation must be documented as a Log note in the student's Log on Connexus. For example, when a teacher assigns an activity to reinforce learning for a student who is struggling with remembering a key concept or skill, this is documented in a Log entry. Log notes can be made available for parents to view when added as a progress note to the student's Personalized Learning Plan.

<u>Tier II Instructional Support</u>
When students do not make progress despite differentiated instruction within core curriculum in the first tier of instructional supports, teachers can consider Tier II support.

Tier II generally beings after a general education teacher has tried a variety of instructional supports and differentiation strategies over a four to six-week time frame without growth. Tier II instructional support can use many of the same strategies and/or research-based programs used for differentiation as part of Tier I, however, it is the increase in the frequency and intensity of their use that defines it as Tier II. Intervention should be systematic and targeted to the greatest area of student learning needs. Tier II instructional strategies, depending on the needs of the student, include targeted synchronous instruction, participation in specific instructional support LiveLesson sessions, lesson modifications, enrollment in third-party SISPs, and alternative methods of presenting material to provide support and guidance to assist these students with making significant academic growth. Frequent and formal progress monitoring is documented in the student's Log. Third-party SISPs provide strategic intervention and progress monitoring that help ensure that students are receiving instruction that meets their individual needs.

Tier II instructional support is typically provided 2-3 times per week for 20-30 minutes per session. Every 6-8 weeks, student progress is discussed by content-area teachers and the SST in order to ensure the student is receiving the appropriate level of instructional support and to consider alternate options if they are not. Formal progress monitoring is documented in the student's Log on Connexus every two weeks.

<u>Tier III Instructional Support</u>
Tier III includes the most intensive and frequent level of instructional support and is the next step in the RtI process for students who have not been successful in the core curriculum including differentiation activities or Tier II supplemental interventions. Tier III interventions are facilitated and monitored by general education teachers who increase the occurrence of synchronous direct instruction through the extensive use of LiveLesson sessions, blended face-to-face instruction, or other instructional strategies and research-based programs that are explicit, systematic, and targeted to specific student learning needs.

Students enrolled in Tier III level intervention receive 20-30 minutes of direct instruction 4-5 days a week to focus more intensively on skill deficits and areas of concern. Through Tier III interventions, students may be assigned a personalized course of study that allows for increased learning time in their areas of academic need. Time spent on electives and other supplemental courses is often minimized to focus on basic skills. Non-essential units may be skipped by the teacher to allow increased focus on the content area in need.

In addition to an increased focus on core curricular content, Tier III teachers may incorporate additional resources to assess and monitor student performance and address students' instructional needs. Tier III fosters a strong foundation in basic skills and increases self-confidence as the student progresses through the program.

Every 6-8 weeks, student progress is discussed by the content-area teachers and the SST in order to ensure the student is receiving the appropriate level of instructional support and to consider alternate options if they are not. Formal progress monitoring must be documented in the student's Log on Connexus every week.

Below are some of the Supplemental Intervention Software Programs (SISPs) utilized by the school:
(NOTE: the detail below may be deleted from the final draft if it is not necessary for the submission. In addition, final review of the SISPs for 2019-20 is subject to review and change by school leadership)

Resources for Phonemic Awareness:
Reading Eggs and MimioSprout® - for reading foundational skills, fluency, phonological awareness, phonics and word recognition in reading, key ideas and detail reading, conventions of standard English, and vocabulary acquisition and use. These programs offer a wide variety of reinforcement activities and a reward system, and animated activities and accompanying stories.

Resources for Reading Fluency and Comprehension
Raz-Kids ™, Reading Eggspress, and SuccessMaker® – for reading literature, key ideas and detail reading, fluency reading, key ideas and detail, and range of reading and level of text complexity. These programs offer a wide variety of reinforcement activities and a reward system, immediate student feedback, step-by-step tutorials, progression from student's instructional level, and a variety of tolls and manipulatives.

Resources for Math
Math-Whizz®, SuccessMaker®, and MathXL – for operations and algebraic thinking, fractions, measurement and data, geometry, real numbers, algebra, functions, and statistics and probability. These programs offer highly interactive engagement, immediate student feedback, and progression from the student's own level, step-by-step tutorial interventions, a variety of tools and manipulatives, personalized assignments on needed skills, auto-graded assignments, and multimedia learning aids.

Think Through Math – starts with an adaptive diagnostic test that informs placement in the program. Students work on individualized pathways that reflect specific weekly and daily goals which can be customized by teachers.

Responsibilities
RtI is a shared responsibility involving school leadership, teaching staff, support staff, RtI/interventionist teachers, Caretakers/Learning Coaches/Parents, and students. Inclusion of the student's family/guardians in this process is crucial.

School Leaders and Student Support Team
The SST is responsible for:

- *Pulling an export (report) of the Response to Intervention/SST Summary Data and filtering to determine the names of students who have been referred to SST for review*
- *Organizing, scheduling, and managing regular SST meetings at the school to identify students in need of intervention, monitor student progress in interventions, and determining when students are ready to exit a tier*
- *Working collaboratively with content-area teachers to systematically update the student Log and Personalized Learning Plan*
- *Assisting content area teachers with identification of appropriate SISPs or other research-based interventions*
- *Attending regular meetings facilitated by Academic Training and Support Services*
- *Monitoring compliance with state-regulated RtI processes*

Content Area Teacher

Teachers should regularly review and evaluate current and historical performance data to determine if additional support is need for students.

- *Review intervention recommendations from prior year's teachers*
- *Facilitating the RtI Progress Monitoring process*
- *Monitoring groups of students using intervention indicators, grade books, risks and alerts in Connexus, school year cycle reports, etc.*
- *Monitoring individual student data using instructional accommodations (e.g., IEP, 504 plan), parent input on student's academic struggles, student grade book, assessment objective performance reports, PLP progress, formative test scores, state test scores, assigned SISPs, CBAs, intervention indicators, etc.*
- *Maintain and update the student Log with progress monitoring data*
- *Maintain and update the students' Personalized Learning Plans, as the SST determines is needed for tiered support changes, in order to document parent input about effectiveness of the program*
- *Communicate regularly with stakeholders: throughout the school year, the teacher is responsible for maintaining ongoing communication about RtI and SISPs with Caretakers/Learning Coaches/Parents, Success Coaches, students, school counselors, special educators, school leaders, and SST*

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does NOT receive McKinney-Vento funding. Services to homeless students are provided through Title I funds and through state funding sources.

Comparable Services

The school must, at all times, provide services to each homeless student that are comparable to services offered to other students in the school. Such services must include any program for which the student is eligible, e.g., special education, gifted and talented programs, limited English proficiency, summer school, and vocational education.

Immediate Enrollment

Enrolling students experiencing homelessness in school immediately is a legal requirement. The school must enroll the student experiencing homelessness, even if the student is unable to produce the records normally required for enrollment. The school will contact the school last attended to obtain relevant records. Records also can be accepted directly from the family or student if available and used until records can be obtained from the previous school. If immunizations or medical/immunization records are needed, the Homeless Liaison (Liaison) or the School Enrollment Specialist can assist in obtaining the immunization or records.

Clothing/Personal Hygiene

If a student is lacking or is unable to pay for shoes or clothing for physical education (as applicable), sports, weather appropriate clothing, personal garments or personal hygiene items, notify the Liaison to assist with obtaining such items for the student.

School Supplies and Fees

Students experiencing homelessness are to have meaningful opportunities to succeed and participate fully in school activities and all educational programs and services. Therefore, they are not to be excluded from clubs or activities or elective classes due to an inability to pay. In addition, students experiencing homelessness should be provided with the necessary school supplies to actively participate in their classes.

Free School Meals/Food

As a virtual school, the school does not provide meals to students since students do not attend in person classroom based instruction. The Liaison should assist the family/student to find resources that are available to assist students/families with food through other community resources.

Health Care

Students experiencing homelessness often do not receive medical attention on a regular basis, lack of health care coverage, and/or the documentation to receive Medicaid. Liaisons should assist students/families with obtaining documentation and completing the application necessary for Medicaid or other health care coverage. In addition, resources may be available to cover the necessary expenses for medical, dental, immunizations, eye, and hearing needs while waiting for coverage and/or the Liaison and/or Administrator can work with the family/student to suggest appropriate services through local Health Departments.

Mental Health

When mental health issues arise due to homelessness and impede a student's learning and ability to function appropriately, the Liaison should assist the student in accessing mental health services. Notices are also sent to all families regarding available mental health resources.

Academic Needs

Students experiencing homelessness often fall behind due to a lack of adequate time, place/space for completing homework assignments. Therefore, every effort should be made to assist the student with credit recovery, tutoring, and homework assistance. In addition, evaluations for educational programs should be expedited to provide the student experiencing homelessness with the necessary services to be academically successful.

Transportation

Under the McKinney-Vento Act, students experiencing homelessness are entitled to receive the services that are available to all students, including transportation. It is the Liaison's responsibility to ensure that parents and/or guardians are aware of these rights.

Since the school is a virtual school, transportation to attend school is not applicable. However, the school will help facilitate transportation for homeless students as need arises and on a case-by case basis if barriers or circumstances exist that would otherwise impair the student's successful participation in academically required or other meaningful opportunities. The only required school events that may require students to report somewhere other than their current residence would be state or school-mandated testing, which students take at proctored locations; and required in-person contract services listed in a student's IEP, such as speech therapy or occupational therapy.

Community Resources

Whether the student/family is new to the area or a life-long resident, they may not be aware of all the available community resources. The Liaison should provide the family/student with assistance in locating community resources available to them. A listing of local resources is also available to families through the message boards and is updated regularly by school staff.

Student Transitions

ESSA SECTIONS 1112(b)(8) and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

(A) through coordination with institutions of higher education, employers, and other local partners; and

(B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

NOTE: THIS SECTION IS SUBJECT TO EDITING TO FIT THE CDE SUBMISSION FORMAT.

The school does not serve Pre-K students. But when entering kindergartners seek enrollment, enrollment and school staff work with those families to ensure a smooth and successful intervention. This begins during enrollment when, as part of the application process, school and enrollment staff work with parents of incoming students to determine the appropriate grade level placement for each child. Students identified as potentially working significantly above or below grade level take a placement test. Staff are also available to counsel parents about the online environment and whether the structure of the program is a good fit for their family and to answer questions about the school.

Longitudinal Evaluation of Academic Progress (LEAP) is a propriety pre-test/mid-test/post-test academic assessment. The LEAP Math and English/Language Arts pretests are important formative assessments that helps us to identify the strengths and weaknesses of each student and develop a more personalized instructional plan (PLP) for each student. The LEAP is a diagnostic tool, not a graded assessment. At the beginning and end of each academic year, the school administers the Longitudinal Evaluation of Academic Progress™ (LEAP) or other evaluation tools as pre- and post-assessments to students in grades K–8. These assessments provide instructional guidance for teachers and Learning Coaches, help teachers to construct and implement the Personalized Learning Plan (PLP), as well as provide an important measure of the student's academic gains over the year.

Dynamic Indicators of Basic Early Literacy Skills (DIBELS) is used for students in grades K-2, similarly to LEAP, to assess early literacy and reading skills. DIBELS a set of measures for assessing the acquisition of

early literacy skills for K-2 students at the school. DIBELS are fluency measures used to regularly monitor development of early literacy and early reading skills.

Fully implemented, this objective provides a means for our school to monitor the academic levels of pre-K students transitioning into Kindergarten. Using the assessment tools described above, teachers can gauge the preparation of those incoming students and adjust their instructional methods to meet the needs of their students. The developed PLP's provide the basis for assisting students throughout the school year and can be adjusted by the teacher and student each successive year. Progress monitoring with the LEAP provides regular intervals of benchmarking that will help understanding of whether a student is on track or is requiring appropriate and timely interventions.

An Early Intervention Program is also in place for grades K – 5.
Students in grades K – 5 who are identified by their teacher or parent as deficient in reading and/or mathematics skills are offered the opportunity to participate in our Early Intervention Program and receive direct instruction and support in reading and mathematics from a teacher who uses resources such as SuccessMaker Math and Math-Whizz. There may also be dedicated teachers who function as Mathematics Intervention Specialists and who provide instruction for students identified as below grade level, and additional support for students struggling in Mathematics.

In grades 4 and 5, students are introduced to a gradually increasing amount of the structure they will find in middle school. The middle school program is also designed to gradually allow students to take on increasing responsibility for their learning and academic organization as they progress through to 8th grade. Then, when students transition from grade 8 to grade 9, the middle school team provides advisory teacher/coaches who work individually with students to prepare them for success in high school. This includes assisting with 9th grade course placement, as well as sessions that help students understand the changes they will see in high school. Freshman are given a "Freshman Success" course to help them further as they start 9th grade. Once students are in high school, the school puts a laser focus on the most effective personal pathway for each high school student to excel on their End-of-Course Assessments, participate in college entrance exams, fulfill all graduation requirements, and prepare for postsecondary success. Teachers and counselors work individually with students and in teams to facilitate effective planning for college and/or career. Students have a four year plan developed in partnership with their counselor. Necessary accommodations will be in place for End of Course Assessments and college/career-ready testing, along with appropriate modifications to high school curriculum, but the overall message to students will be that of equally high expectations for all. Staff also sponsor both in person as well as virtual college visits, and the counseling team conducts web conferences and training sessions to promote and support the school's postsecondary educational goals, including exposure to and counseling about various careers and vocational opportunities. Every high school student has a PLP which also identifies their college and career goals, and the counselors assist students to stay on track with those goals as they move through high school.

Students who are identified as credit deficient may be eligible for a special program designed to help them make up credits. Many students enter the school during high school and are already credit deficient or off their grade cohort, so this program helps to get many students back on track to graduation. The school offers a wide array of career-technical education courses, some of which include technical certifications, and is also in the process of creating a CTE pathway option for students. The school offers a wide array of Advanced Placement courses and also supports students in accessing Community College "dual enrollment" opportunities either through online instruction or at their local Community College.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

(A) assist schools in identifying and serving gifted and talented students; and

(B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The school is not currently using Title I funds to support gifted and talented students but does offer a gifted and talented program at grade levels 3 through 12. The school also does not have a formal library program, however, the online school platform and technology courses offered as part of the program effectively help students develop strong digital literacy skills which better prepares them for college and 21st century careers.

TITLE I, PART D

Description of Program

ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Formal Agreements

ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the

(A) LEA; and

(B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions. While the school does not have any formal agreements, student are eligible and do sometimes enroll who

are exiting the juvenile justice system, and students who live on tribal lands within the geographic area covered by the school are eligible for enrollment in our school of choice as well.

Comparable Education Program

ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Successful Transitions

ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Educational Needs

ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Parent and Family Involvement

ESSA SECTION 1423(8)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Program Coordination

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The school is a Professional Learning Community (PLC) organized into grade level or academic subject/content PLCs. These PLCS include general education and special education teachers, school counselors and intervention specialists who address academic success for each student in every content area. The school's Director of Student Achievement and the School Leadership Team oversee the work of the PLCs. Data is used to identify specific student needs; those needs are discussed and action plans initiated. Interventions are assigned and monitored through Response to Intervention (RtI), Student Success Plans (SSP) and Personalized Learning Plans (PLP), which are revisited and refined throughout the year.

The school partners all teachers with a master or mentor teacher to not only establish a constant dialogue, but they also meet every two weeks to review student data and progress in achieving individual and school goal(s).

Teachers and other school staff at the school are provided ongoing support and follow a comprehensive multi-year professional development plan. Professional development activities and courses are developed and continue to be enhanced each year based on the International Association for K-12 Online Learning (iNACOL) National Standards for Quality Online Teaching. Other research which is part of the process for developing professional development is the Measures of Effective Teaching (MET) project. Staff are provided professional growth opportunities designed to increase student achievement, personalize learning for students preparing for college and careers, and increase teaching effectiveness. Current trends in online learning as well as the Core Standards for Facilitating Student Learning are also components of each professional development session. These professional development sessions and courses focus on the Core Standards for Facilitating Student Learning: Provide High-Quality Instruction Resulting in Student Learning and Monitor Student Performance and Provide Timely Feedback and Intervention.

Prior to the first day of school, all teachers attend an in person training for two days to set expectations, begin the PLC work for the year, and review school goals for the year. Certain professional development courses are required within the first 30 days of the school year for new and returning teachers and provide working knowledge of courses teachers are assigned to teach and the various supports available as they develop and refine skills as successful online teachers. Focus is on providing high quality instruction resulting in student learning and monitoring student performance and providing timely feedback and intervention. Additional required sessions are provided throughout the year, typically monthly. Sessions are recorded and available 24/7 to teachers. Teachers are also provided the opportunity to obtain continuing education credits through relevant conferences and outside training sessions. Teachers also have access to a tuition reimbursement program whereby they can access approved college courses and get reimbursed for the cost. This is also how many teachers new to the profession are able to complete college induction programs.

Internal professional development participation is documented through the Teacher ePortfolio. Following each session, teachers provide the following items in the ePortfolio as a record of participation: (1) data of attendance of session; (2) how the session was completed (i.e., attended live or watched recording); (3) documentation of post-session task completion and a brief explanation of the post-session task document, what the teacher implemented or planned based on the session, and how the session has impacted instructional practices; (4) time spent preparing, participating, and completing follow-up tasks. The ePortfolio also gives teachers the opportunity to provide feedback on the PD session.

The school offers three levels of a Professional Learning Series: PL 100, 200 and 300. New teachers take the PL 100 series, then progress through the PL 200 and 300 series each year. The PL 300 series offers the opportunity to meet in content-area and grade band groups to discuss strategies for supporting the whole child and has combination of required and optional sessions for participants, allowing flexibility for more experienced teachers. At the start of the school year, school leaders complete a Professional Development Plan which documents which staff are required to attend each PL series session and any of the optional sessions selected by the staff, including the optional PL sessions or outside Professional Development conference or trainings. School Leadership uses feedback and evaluation from prior PD sessions, employee survey results, and student performance data evaluation to determine professional development needs to incorporate into the PD Plan. Throughout the year, as additional needs are identified, the PD Plan is updated.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school is considered a 'single building' school district. The school prioritizes funding based on the greatest needs as determined through comprehensive needs assessment and data reviewed and analyzed throughout the year and teacher feedback. Funds for comprehensive support and improvement are received directly by each school and the plan for spending the funds and implementing improvement strategies is included in the school's LCAP.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Following each professional development session, all school-based staff complete a Professional Development Evaluation. The results of the evaluation are reviewed, compiled, and discussed during planning meetings. Additionally, the survey allows for open-ended responses used to plan future topics, address small group needs, and provide additional resources, as requested. Survey results are also compiled and shared with the school leadership team in order to ensure that individual teachers' needs are being addressed and continued communication about the session topics takes place in all professional learning communities. The school Leadership Team regularly discusses ways to improve the professional development program to provide the most effective support for teachers as well as to achieve the school's goals of increased academic achievement and improved graduation rate.

The evaluation of professional development also occurs via the annual Employee Satisfaction survey and periodic "pulse" surveys. The annual Parent Satisfaction Survey also provides information about the effectiveness of teacher preparation, level of contact, etc. and informs the types of professional development training that is offered.

The following describes the data sources and tools which are utilized on an ongoing basis to assess teacher need based on student performance and student need which drives the planning and implementation of professional development:

- ***Formal Teacher Surveys**: Conducted in October and in March. Teachers are asked to rank specific areas in which they need additional support and development.*
- ***Informal Teacher Feedback**: Teachers collaborate weekly in grade level PLC groups and document successes/challenges and needs within a formal "Issue Aware Ticket" which is tracked by members of school level administration and training coordinators. All teachers have regular conferences with their managers at which their needs, challenges, and support systems are discussed. This information is aggregated and impacts further development activities. The professional development courses also provide opportunities for teachers to give direct feedback on content and effectiveness.*
- ***Formal Parental and Student Feedback:** A formal parent survey and student survey are conducted annually and ask parents and students to share information directly related to their experience to online learning, instructional methods and contact, and resources. The results of this survey are used to*

formally assess progress towards school goals and identify areas that families may need more support from their teachers.

- ***Ongoing/Informal Parental and Student Feedback****: Parents (and students) have the ability to provide specific, course level feedback at any time through Connexus. This data is quantified, shared, and used to guide the planning of professional development.*
- ***Student Performance****: Students in grades 1-9 complete formative assessments three times per year. This data, as well as aggregate patterns of student performance, are accessible at all times to all teachers. Decisions regarding professional development needs are based in part on these results, as well as student grades and other observational data.*
- ***Special Populations****: The school evaluates the level of assimilation and the performance of ELL, Gifted, SPED, and 504 students including grades, attendance, participation (lesson completion rates) and other at-risk criteria so the school can ensure that students receive additional monitoring. These data also help the school identify areas in which they are struggling, and in which teachers need additional support.*

To determine if Title IIA funded activities are effective in addressing identified needs, school leadership collects and reviews the above mentioned relevant data to review and utilize when making decisions in regards to teacher effectiveness, placement and future professional development needs.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not Applicable - the school does not receive these funds.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not Applicable - the school does not receive these funds.

Title III Programs and Activities

ESSA SECTION 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not Applicable - the school does not receive these funds.

English Proficiency and Academic Achievement

ESSA SECTION 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

(A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and

(B) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not Applicable - the school does not receive these funds.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

(A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;

(B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;

(C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;

(D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and

(E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The school year 2018-19 was the first year the school received these funds. Flexibility was allowed for Title IV funds and so the school chose to further support the programs funded under Title I. However, in future years, the school plans to use Title IV funds to support implementation of the School Safety Plan, additional resources for students for mental health services and preventative measures, and implementation of the CTE Pathways project. Additional details of how the funds will be used for these measures will be developed over the summer for implementation during the 2019-20 school year.

CALIFORNIA CONNECTIONS ACADEMY SCHOOLS

FINANCIAL REPORT

Submitted for June 18, 2019

TO: Board of Directors

FROM: Franci Sassin, Director of Business Services

RE: Written financial report for CalCA schools

DATE: June 17, 2019

BACKGROUND

This written update will be prepared for each board meeting in order to facilitate the flow of the board meeting by reducing the need for verbal reports. Board members are expected to review the written report which is part of their board packet. Questions or comments about anything in the report, or other related matters, are welcomed during the board meeting. In addition, board members can reach out with questions prior to the board meeting if needed.

If additional information comes up between the time the written report is submitted and the board meeting date, it will be provided verbally. This report will include information for all CalCA schools, and board members are reminded that they now have fiduciary responsibility for all schools the corporation operates. The report will include sections on the monthly financial statements, other financial matters, compliance and accountability matters, and other items that are part of the Business Services Department. The monthly reports on the school finances will typically focus on items that have changed or been significantly updated since the previous report.

NOTE: due to the high level of activity this past month, this report is abbreviated compared to the usual analysis and detail.

YEAR END ATTENDANCE:

The year end attendance reports are due in a shortened time frame. All grade levels are making extra efforts starting with these final school months to claim as much daily attendance as possible for each student, even at the end of the school year when many students may finish their coursework early. Students are encouraged to do additional work each day so that daily attendance can be marked. The hope is that this will decrease the number of students recorded by the state as “chronic absentees”.

BANKING ARRANGEMENTS AND CASH FLOW:

Having funds transferred from the OCDE account into the new Chase account is still not completely set up yet. In the meantime, the Capistrano school has sufficient cash flow to keep the school's payroll account with sufficient funds to pay payroll through the end of the fiscal year.

TAX RETURN INFORMATION (Federal 990 and State 199 forms):

The "final" close out filing for the Capistrano and Friends of California Virtual Education corporations had the due date extended into mid -July and the plan is still to file those ASAP. The drafts of these will be shared with the board prior to submission.

INTERIM AUDIT VISIT:

The interim audit visit took place on June 3 and 4 and there were no issues reported for the independent study attendance or on the school's internal controls. Collection of information for the Single Audit, required for federal funds, has begun already. This year the Single Audit selection for testing is Title I funding.

In addition, the auditors prepared a revised page from last year's audit to submit to CDE to resolve the audit finding regarding interest from last year. We are waiting to see if that revised page will be sufficient to fully resolve the audit finding with CDE.

COMPLIANCE AND POLICY ITEMS:

There has been a lot of important activity the last few weeks, and these items for board action are included on the agenda. Of particular note are the new requirements for federal funding, which require:

1. Consolidated Application, including the application for Title funding and other required reporting
2. LCAP which includes goals and actions and identifies when federal funds are used
3. LCAP federal addendum which addressed all federal requirements applicable to charter LEAs which are not already included in the LCAP
4. CSI plan since the schools were identified as needing improvement based on graduation rate. The CSI plan is incorporated as part of the LCAP.
5. Single Audit when expenditure thresholds are met. With the consolidation, the organization will meet this threshold for the foreseeable future, as all Title funding is combined to determine a total for federal funding.

CHARTER RENEWAL and NEW CHARTER APPROVAL ACTIVITIES

The renewal for the Capistrano/SoCal school will be submitted to the state by CUSD this week, with documentation of the renewals. The final changes to the charter, based on the Renewal MOU, were made. The state is seeking additional documentation that the schools have met the renewal criteria and the authorizing district must submit that as well. In addition, final changes to the Operational MOU were agreed upon and incorporated into the final version for board ratification.

For the North Bay renewal, we are working with the superintendent to assist with collecting documentation and will also be following up with the Operational MOU soon.

The name changes for the CalCA Capistrano school to CalCA SoCal and to remove the @ sign for CalCA North Bay will both be done before the end of this school year, to take effect next school year.

As reported last month, the two new schools have been accepted to join the El Dorado Charter SELPA for administration and oversight of the Special Education program. Impact to the budget has been incorporated into the final budget draft. We have begun working with Tulare SELPA to ask for "release" for the other four schools, but whether that will be granted is unclear. If it is not granted, the other four schools can exit at the end of the 2019-20 school year.

Significant work has been taking place on the updated and consolidated Statement of Agreement and the renewal of the Capistrano lease agreement and these items will be addressed as agenda items.

BUDGET UPDATE:

The draft budgets and fee schedules will be discussed during the meeting following approval of the LCAPs. Of note is the fact that in order to generate a balanced budget, we had to revert to the "legacy" or existing fee schedule structure, with one important difference, rather than move to the new fee schedule. Additional negotiation will take place during the upcoming school year to create a feasible and compliant fee schedule tailored to California. In addition, the staff compensation will be further discussed at the meeting.

MONTHLY FINANCIAL REPORTS

We have begun the process to adjust school level expenses to match actual expectations of expenditures. Significant end of year expenditures do take place (for example, for state testing and graduation) but even so, it is expected that spending on direct school expenses will be below the current projections. Final adjustments are made during the year end "close" and the Deficit Protection Funds will be adjusted at that time, taking into account any contractual obligations. Due to several factors, the DPC is likely to be triggered this year for several schools.

Balance Sheets:

Additional payments will be made in mid-June but additional payments were not made in May. The schools will “true up” for the amounts due to each other by the end of June, and then final adjustments will be made when the books are finalized for fiscal year 2018-19.

California Connections Academy @ Central
2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 574 students with an attendance rate of 89%, yielding an average daily attendance (ADA) of 510 that generates total revenue of just over $5.3 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to increase by approximately .5% to $10,420 as compared to 18-19.
3. Under the current assumptions, the budget projects an OBL Service Credit of $214,000, leaving a cumulative ending fund balance of approximately $11,500.
4. Similar to 18-19, California Connections Academy @ Central will continue to operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
5. In collaboration with the school to best support students, the school will assume responsibilities for special education direct related services. Therefore this fee has been eliminated from the school's fee schedule
6. The format of the budget shows expenditures by fund source. The biggest impact involved the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 574 students versus 523 for 18-19, an increase of 9.8%.
2. To achieve this level of enrollment, the school is expected to enroll a total of 816 students. This “turnover and mid-year start” factor of 42% which is similar to the 18-19 experience of 42%.
3. The grade distribution assumed is based upon the experience of the school in 18-19. Enrollment is projected as follows: 29% elementary (K-5), 25% in middle school (6-8), and 46% in high school (9-12).
4. The attendance factor is budgeted at 89%, based on the experience over the last several years.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the six Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor’s May revise.
2. Projections for the percentage of students who generate Title funding are based upon enrollment that is consistent with the 18-19 school year. Revenue of $123,000 is expected from the Title programs and $71,000 from IDEA-B in 19-20.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school’s phone/internet expense of approximately $900.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay

(CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB) . It is hoped that staffing decisions will be based upon the assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.

2. CenCA will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CenCA students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 42FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 128 high school teachers, 36 special education teachers, 3 ELL teachers and 41 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL grant), two managers of school office, one school enrollment team lead, one manager of state attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.
10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each

individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.

11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.
12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it has made significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 816 students. Total Curriculum expense of approximately $830,500 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 19-20 school year.
2. Community Outreach expense is budgeted at $25,000.
3. As a compliance service to customers Pearson hired an external consulting firm to review sales, use and business tax laws, regulations and interpretations. That review has determined your state does not grant your school a full exemption from sales, use or business taxes regardless of federal income tax exemption. Some of the products and services your school purchases from Pearson OBL are subject to these taxes, so your budget contains an expense line item projecting your school's tax liability for the next school year. The school does not owe tax liabilities from previous fiscal years, but your school should expect to have a tax liability in future years until your state's laws, regulations, or interpretations change. Additionally, Pearson OBL has adjusted your fee schedule to mitigate your school's tax liability by grouping products and services by taxable items and non-taxable items.
4. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.

5. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.
6. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
7. CenCA's share of the school rent and rent operating expense has been budgeted at approximately $30,150.
8. This budget also includes approximately $19,000 for Travel and Conferences and $49,000 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops. Some of the professional development opportunities will be funded partially with the Title I grant.
9. An allocation of $5,200 for a summer school program has been included in this budget, this includes the increase from the original amount approved.
10. Student Activities of $16,600 and graduation events of approximately $5,800 are planned for the 19-20 school year.
11. Audit services of $9,000 are budgeted.
12. In order to encourage participation by Board members in school activities, including attendance at state and national charter school conferences, $3,100 has been included in the budget.

California Connections Academy @ Central 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Average Enrollment	574					574	523
Funded Enrollment (P-2 ADA)	510					510	455
Revenue							
LCFF / General Purpose Block Grant - State	3,959,777					3,959,777	3,484,349
LCFF / General Purpose Block Grant - State EPA	-	719,505				719,505	552,141
LCFF / General Purpose Block Grant - Local	238,170					238,170	212,489
Subtotal	4,197,947	719,505	-	-	-	4,917,452	4,248,979
Mandated Cost Reimbursement	14,000					14,000	11,956
One Time State Funding	-					-	75,203
Star Testing Reimbursement	910					910	919
Lottery	104,040					104,040	88,272
Special Education Pass through funds - State	68,233					68,233	62,035
Subtotal Pupil Funding	4,385,130	719,505	-	-	-	5,104,635	4,487,363
One Time State Block Grant	-					-	9,151
OBL Grant	13,478					13,478	-
Federal Funding - Title I	-		98,000			98,000	87,041
Federal Funding - Title II	-			14,000		14,000	12,811
Federal Funding - IDEA	-				71,000	71,000	63,000
Federal Funding - Title IV	11,000					11,000	10,000
Interest	1,200					1,200	2,000
Miscellaneous State Funds	-					-	22,550
Prior Year Adjustments - Other State Revenues	-					-	23,106
Prior Year Adjustments - Federal	-					-	338
E-Rate Funds	900					900	700
Total Revenue	**4,411,708**	**719,505**	**98,000**	**14,000**	**71,000**	**5,314,213**	**4,718,060**
							134,437
Compensation Expense							
Salaries - Administration	373,987					373,987	220,720
Benefits - Administration	-					-	54,076
Taxes - Administration	-					-	9,223
Pension - Administration	-					-	20,495
Subtotal Administration	373,987		-	-	-	373,987	304,514
Salaries - Teachers	1,337,274	719,505	79,000		71,000	2,206,779	1,262,254
Benefits - Teachers							309,027
Taxes - Teachers							25,219
Pension - Teachers							195,191
Subtotal Instructional Staff	1,337,274	719,505	79,000	-	71,000	2,206,779	1,791,692
Total Compensation Expense	**1,711,261**	**719,505**	**79,000**	**-**	**71,000**	**2,580,766**	**2,096,206**
Enrollment/Unit Based Fees							
Educational Resource Center	72,324					72,324	65,848
ConnexusTM Annual License (LMS)	344,400					344,400	313,560
Technical Support and Repairs	86,100					86,100	78,390
Accounting and Regulatory Reporting	28,700					28,700	26,130
Direct Course Instruction Support	-					-	12,027
Short Term Substitute Teaching	-					-	34,699
Hardware/Software - Employees	17,095					17,095	15,568
Voice Over IP Services	10,257					10,257	9,341
Human Resources Support	35,614					35,614	32,432
School Curriculum Supplies	12,589					12,589	11,483
Facility Support Services	3,655					3,655	2,370
Student Technology Assistance	268,598					268,598	243,225
Internet Subsidy Payment Processing	11,678					11,678	10,575
Enrollment and Records Management	32,643					32,643	29,800
Curriculum Postage	26,931					26,931	24,585
Tangible and Intangible Instructional Materials	830,508					830,508	758,800
Special Populations Consultative Services	127,042					127,042	114,247
Community Outreach	25,000					25,000	25,000
Total Enrollment/Unit Based Fees	**1,933,134**	**-**	**-**	**-**	**-**	**1,933,134**	**1,808,079**

California Connections Academy @ Central 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Revenue Based Fees							
Treasury Services	77,625					77,625	68,548
Marketing Services	51,750					51,750	45,699
School Administration	310,499					310,499	274,193
Special Education Direct Services	-				-	-	125,035
Total Revenue Based Fees	**439,873**	**-**	**-**	**-**	**-**	**439,873**	**513,474**
Pass-Through Expenses							
Office Supplies	4,108					4,108	3,465
SPED Related Services	103,000					103,000	
Copiers/Reproduction	2,368					2,368	2,350
Office Postage	3,046					3,046	2,878
ISP Payment Reimbursement	29,000					29,000	26,431
Student Testing & Assessment Facilities & Services	19,000					19,000	17,000
Student Testing & Assessment Travel	23,555					23,555	20,540
Student Testing Technology	6,000					6,000	6,000
Staff Recruiting / Background Checks	3,128					3,128	2,531
Staff Training / Prof. Dvlpmt.	21,179		14,000	14,000		49,179	43,929
Travel and Conferences - Teachers	7,294					7,294	5,927
Travel and Conferences - Administration	11,729					11,729	10,455
Team Building	3,338					3,338	3,593
Expensed Furniture and Equipment	4,099					4,099	1,752
Maintenance & Repair	4,922					4,922	2,599
High Speed Internet	3,663					3,663	2,723
Phone	3,289					3,289	1,014
Rent	30,147					30,147	23,983
Rent Operating Expense	3,923					3,923	3,539
Rent Storage Unit	1,500					1,500	1,500
Utilities	4,085					4,085	2,220
Other	-					-	8,892
Total Pass-Through Expenses	**292,373**	**-**	**14,000**	**14,000**	**-**	**320,373**	**193,322**
Other School Expenses							
Banking fees	600					600	600
Financial Audit	9,000					9,000	9,813
District Oversight	49,175					49,175	42,490
STRS Reporting	2,590					2,590	2,551
District Administrative Fees	11,600					11,600	11,600
Student Activities	16,600					16,600	16,600
Graduation	5,800					5,800	5,800
Board Expenses	3,108					3,108	2,370
Dues - Staff	1,420					1,420	6,935
Dues - School	5,700					5,700	-
Other School Expense	487					487	474
Other Curriculum	7,681					7,681	3,523
Science Lab	-					-	10,483
Science Lab - Other Contracted Services	-					-	5,800
College and Career Grant	63,000					63,000	64,000
Other School Contracted Services	5,401					5,401	2,978
Accreditation and Consulting	1,000					1,000	1,020
Insurance - D&O	563					563	1,128
AERIES	4,010					4,010	1,671
Title I - SES Tutoring	-		5,000			5,000	5,000
Summer School	5,200					5,200	4,927
Math Time to Talk	5,881					5,881	5,404
LiveSpeech	4,750					4,750	5,300
Legal	6,092					6,092	8,105
Total Other School Expenses	**209,659**	**-**	**5,000**	**-**	**-**	**214,659**	**218,571**
Depreciation Expense	-					-	**-**
Sales and Use Tax	38,273					38,273	-
Adjustments and Credits							
Contractual Service Credit	(214,000)					(214,000)	(71,000)
Total Adjustments and Credits	(214,000)	-	-	-	-	(214,000)	(71,000)
Total Program Expenses	**4,410,574**	**719,505**	**98,000**	**14,000**	**71,000**	**5,313,079**	**4,758,651**
Net	**1,135**	**-**	**-**	**-**	**-**	**1,135**	**(40,591)**
Beginning fund balance	**10,389**					10,389	50,980
Ending fund balance	**11,523**	**-**	**-**	**-**	**-**	**11,523**	**10,389**

California Connections Academy @ Central 2019-2020 Budget

Enrollment and Revenue

Enrollment				
	Attendance Factor			Turnover Factor
	88.8%	574.0	510.0	42%
Grade	Grade Mix	Average Enrollment	Funded Enrollment	Total Enrollment
K	6.2%	35.6	31.6	50.5
1	4.1%	23.7	21.1	33.7
2	4.8%	27.6	24.6	39.3
3	5.1%	29.1	25.8	41.4
4	3.9%	22.5	20.0	32.0
5	4.4%	25.2	22.4	35.8
6	8.1%	46.3	41.2	65.9
7	8.9%	51.0	45.3	72.4
8	8.2%	46.9	41.7	66.7
9	9.9%	56.6	50.3	80.5
10	13.6%	77.9	69.2	110.7
11	12.2%	69.8	62.0	99.3
12	10.8%	61.8	54.9	87.9
Total	**100.0%**	**574.0**	**510.0**	**816.1**

FRPM Eligible/EL/FY	241.2	**53%**
PY P2	455.0	
PY K-8 P2	253.8	
PY 9-12 P2	201.2	

Revenue			
	COLA	***3.26%***	
General Purpose Block Grant		**Funding Rates**	**CenCA**
K-3		***7,702***	793,860
4-6		***7,818***	652,925
7-8		***8,050***	700,064
9-12		***9,329***	2,205,824
Total			**4,352,672**
K-3 Add-On		***801***	**82,561**
9-12 Add-On		***243***	**57,351**
High Needs Supplement		***20%***	**424,867**
Total LCFF Funding Target			9,642.06
Funding-16-17 Rates (adjusted for COLA)			9,642.66
Cap Closing Increment			100.00%
19-20 Funding per ADA			9,642.06
Final LCFF			**4,917,452**
State Portion		31.5%	3,959,777
EPA		1.9%	719,505
Local Portion		4,628	238,170
Categorical		0.0%	-
Lottery Fund Revenue		204	**104,040**
Special Education Revenue		306	**68,233**
One time Discretionary Grant		0	**-**
Mandated Cost Reimbursement			**14,000**
K-8		17	4,280
9-12		47	9,429
State Testing Reimbursement		2	**910**
Federal Funding - Title I			**98,000**
Per Pupil			191
Federal Funding - Title II-A			**14,000**
Per Pupil			28
Federal Funding - IDEA			**71,000**
Per Pupil			138
Federal Funding - Title IV			**11,000**
Per Pupil			22
OBL Grant for Director of Business Management			**13,478**
Per Pupil			26
E-Rate			**900**
Interest			**1,200**
Total Revenue			**5,314,213**

California Connections Academy @ Central Funding Projection Worksheet

Title I, II IDEA-B Funding Projection

		Title I	Title II	IDEA - B
Funding		$98,000	$14,000	$71,000
Expenses				
	Office Supplies	-	-	-
	Professional Development	14,000	-	-
	Other Curriculum	-	-	-
	Summer School	-	-	-
	SES Services	5,000	-	-
	Tuition Reimbursement	-	14,000	-
	Consumable Materials	-	-	-
	Technological Devices	-	-	-
	Parent Activities	-	-	-
	Special Education Direct Services	-	-	-
	Travel (Family Engagement Activities)	-	-	-
	School Imporovement	-	-	-
	Instructional Staff	79,000	-	71,000
	Admin Staff	-	-	-
Total Expenses		**$98,000**	**$14,000**	**$71,000**
	Left to Spend	**$0**	**$0**	**$0**

Title I

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	0.5	27,173	-	6,657	-	543	34,374
Secondary Teachers (9-12)	0.5	29,197	-	7,153	-	584	36,934
Middle School Advisory Teachers	0.1	6,080	-	1,490	-	122	7,692
Total Teachers	**1.1**	**62,451**	**-**	**15,300**	**-**	**1,249**	**79,000**

Title IDEA-B

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Special Population Teachers	0.9	56,126	-	13,751	-	1,123	71,000
Total Teachers	**0.9**	**56,126**	**-**	**13,751**	**-**	**1,123**	**71,000**

Summary

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	0.5	27,173	-	6,657	-	543	34,374
Secondary Teachers (9-12)	0.5	29,197	-	7,153	-	584	36,934
Special Population Teachers	0.9	56,126	-	13,751	-	1,123	71,000
Middle School Advisory Teachers	0.1	6,080	-	1,490	-	122	7,692
Total Teachers	**2.0**	**118,577**	**-**	**29,051**	**-**	**2,372**	**150,000**

California Connections Academy 2019 - 2020 Budget

EPA Funding

		EPA
Funding		$3,456,143
Expenses		
	Instructional Staff	3,456,143
	Admin Staff	-
Total Expenses		**$3,456,143**
	Left to Spend	**-**

EPA

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan							
		90.5%	88.8%	88.8%	88.9%	91.0%	91.0%
Grade	Combined	Capo	CenCA	CalCAR	CalCAN	CenCoast	CalMB
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population		
Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population			
Category	**%**	**Factor**	**Total FTE**
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase		
Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes		
Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees	
CalCA - Middletown	$ 41,000
CalCA - Ripon	$ 42,000
CalCA - San Juan Capistrano	$ 43,500
CalCA - Visalia	$ 42,000

New Staff - Salary Assumption	
Avg - Existing	57,003
Adj. New Staff	(2,565)

Compensation Metrics		
Bonus	0.0%	875,000
Career Ladder Points	210	
Career Ladder Point %	4%	473,735
Summer (# of FTE)	6	48,000
Market and Other Adj.		-
		1,396,735

Prior Year iNaCA FTE	
FTE	2.1

	Ratios			Staffing								Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA-B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	-
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

California Connections Academy @ Central 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees *(Taxable)*	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies *(Taxable)*	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance* *(Taxable)*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten* *(Taxable)*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade* *(Taxable)*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade* *(Taxable)*	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	25,000.00	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost
Employee Wages and Taxes
Employer Contribution to State Pension Plan
Taxes for certified employees
Office Supplies
Expensed Furniture and Equipment
Copiers/Reproduction
Office Postage
ISP Payment Reimbursement
Student Testing & Assessment
Staff Recruiting
Staff Training / Professional Development
Travel and Conferences - Teachers
Travel and Conferences - Administration
Team Building
Maintenance & Repair
High Speed Internet
Phone
Rent
Rent Operating Expense
Rent - Storage Unit
Utilities
Building Safety Program
Contract School Staff

Expenses Paid by the School by Contractual Obligation
Banking fees
Fiscal Consulting
Financial Audit
District Oversight
STRS Reporting
Outside Administrative Services
Student Activities
Graduation
Staff Activities
Board Expenses
Dues
Insurance - D&O
Other Curriculum Supplies
Summer School
Legal
Any other expenses for services not contracted to Connections Academy of California, LLC

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2019-2020

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997
										-

Non-Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LM	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Report	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managen	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instruction	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmer	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fa	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Che	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teacher	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Adminis	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementa	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

MEMO

TO: California Online Public Schools Board of Directors

FROM: Franci Sassin, Director of Business Services

RE: Proposition 39 Energy Efficiency Grant Funding

DATE: June 17, 2019

BACKGROUND:

California voters passed Proposition 39, the California Clean Energy Jobs Act, in 2012 and funds generated are allocated to public schools to install energy efficient projects. Funds were received for the Capistrano office and the Ripon office following a successful application that was completed and submitted with the assistance of a consultant, using the planning funds of the grant. The Board previously approved the applications which include the overall types of projects to be carried out with these funds. Regular reports on expenditures are required and the program is audited as part of the school's regular annual audit. The Board's fiscal policies include a section about obtaining Board approval for contracts over $10,000. Once the energy efficiency projects are installed, it is expected that the schools electricity bills will be reduced significantly.

CURRENT SITUATION:

The grant period is ending and the schools are planning to install approved projects this summer. During the Capistrano lease extension negotiation, a more formal approval of the projects was sought, along with a rent abatement adjustment that will be triggered when the work is completed. The landlord had initially approved the concept prior to application for funding and is agreeable to the rent abatement.

For the Ripon office, some work has already been done (sunshades for the back windows) as this was under the threshold needing further Board approval. Additional items that are over $10,000 have been bid by two companies, for each part of the project. Approval has been sought from the landlord for the work to be done, including the solar installation. Additional engineering specs were required to be sure the roof could support the solar array.

For the Capistrano office, bids have been sought from two companies for each part of the project that is over $10,000. One bid has been sent but at the time that this memo was written, additional bids are not yet available for board review.

Funds must be encumbered by June 30, 2019. The CDE defines this as ""obligations in the form of purchase orders, contracts, salaries, or other commitments that are chargeable to an appropriation and for which part of the appropriation is reserved."

REQUEST OF THE BOARD:

In order to meet the encumbrance deadline, approval is sought to delegate the final decision on which vendor(s) to use, subject to the following conditions:

1. At least two bids will be obtained for each portion of the project
2. Consideration will be given to the relationship with the vendor, including if we have worked with them before
3. If the bids are less than 10% different, and the more expensive bid is one that is from a vendor the school has worked with before or has developed a good relationship with, the more expensive bid can be accepted. This assumes the bids are for equal specifications and details.
4. The schools will either sign contracts or obtain approved Purchase Orders prior to June 30 and then will attempt to schedule the work in summer of 2019.
5. We request that the Board delegate Franci Sassin, Director of Business Services, with a second level of approval from Richard Savage, Executive Director, to make the final decision

A recommendation for the Ripon school project will be made at the board meeting since two bids were obtained for the work there. For the Capistrano school, it is requested that the Board make a motion to capture the delegation of the final decision to their delegee, subject to the information and criteria listed above.

current
powered by GE

34291 - Integrated 4ft 50K Value LED Glass Tubes

LED14ET8/G/4/840

- Convert your existing linear fluorescent fixture to LED lighting without needing a comprehensive reinstall.
- Each LED tube is outfitted with an internal GE driver.
- The GE integrated LED tubes run on electronic T8 instant-start or programmed start ballasts.
- Easy disposal, non-hazardous waste
- UL Listed
- DLC Rated
- Check ballast compatibility at www.gelighting.com/LEDTUBES-ballast-compatibility

PRODUCT PHOTO



GENERAL CHARACTERISTICS

Base Description	LED_Bs_G13
Base Type	G13
Dimmable	No
Product Technology	LED
Rated Life (Hours)	50000 h
Dimmable / Non-Dimmable	No
Lamp Count	1
Life in Years	45.7 yr
Requested Structure	Carton
Estimated Energy Cost per Year	1.69
Bulb Shape	T8

PHOTOMETRIC CHARACTERISTICS

Nominal Initial Lumen per Watt	143
Initial Lumens-nominal	2000 lm
Color Rendering Index-CRI	80
Color Temperature	4000 K

PRODUCT INFORMATION

Product Code	34291
Description	LED14ET8/G/4/840
Alternative Unit Of Measure	EACH
Standard Package Quantity	1
Ean UPC	043168342919
Standard Package GTIN	00043168342919
No Of Items Per Sales Unit	
No Of Items Per Standard Package	1
Sales Unit	Each
UCC	
Alternative Unit Of Measure	CASE
Standard Package Quantity	20
Ean UPC	043168342919
Standard Package GTIN	10043168342916
No Of Items Per Sales Unit	
No Of Items Per Standard Package	20
Sales Unit	Case
UCC	

DIMENSIONS

Bulb Max Overall Length-MOL	48.0 in

ELECTRICAL CHARACTERISTICS

Rated power (Watts)	14 W

PROJECT NAME:_____ CATALOG NUMBER:_____

NOTES:_____ FIXTURE SCHEDULE:_____

LED PL RETROFIT LAMPS

PL SERIES



6W E26 6W GX23 6W G24q 6W GU24



8W E26 8W GX23 8W G24q 8W GU24

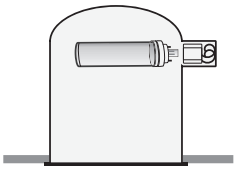
PRODUCT DESCRIPTION:

The six- and eight-watt LED PL Lamps are available in GU24, E26 as well as GX23 and G24q pin base options to replace inefficient 13- and 18-watt compact fluorescents lamps (CFLs). The LED PL lamps ensure a long 50,000-hour lifetime, and deliver an 82 CRI with uniform consistency compared to CFLs. The lamps operate on a 120-277 volt system to easily retrofit into a variety of residential applications, including recessed cans, sconces, and ceiling fixtures.

FEATURES:

- Universal voltage: 120V-277V applications
- Output ranges from 500 - 725 lumens
- Color Rendering Index (CRI): ! 82
- 50,000 hour life
- High power factor: ! .90
- Rotatable 270°
- Simple ballast bypass ensures maintenance-free operation
- Instant on
- Non dimmable
- Suitable for totally enclosed luminaires
- Suitable for dry and damp locations
- Five year limited warranty
- Not intended for use with emergency exits
- UL Listed (E26 & GU24 base), UL Classified (GX23 & G24q)

APPLICATIONS:





MODEL SELECTION (Full list of order codes on pg. 2 & 3) Typical order example: 8PLG24QLED40

	PL		
WATTAGE	**FAMILY**	**BASE**	**CCT**
6= 6 watts **8=** 8 watts	**PL**	**GX23LED=** GX23 2-pin **G24QLED=** G24q 4-pin **GULED=** GU24 twist & lock **E26LED=** E26 screw base	**27=** 2700K **30=** 3000K **35=** 3500K **40=** 4000K **50=** 5000K

SPECIFICATIONS:

ITEM	SPECIFICATION	6 WATTS - DETAILS					8 WATTS - DETAILS				
GENERAL PERFORMANCE	Color Temperature	2700K	3000K	3500K	4000K	5000K	2700K	3000K	3500K	4000K	5000K
	Lumens Delivered (lm)	500	500	525	525	525	675	675	725	725	725
	Efficacy (lm/w)	83	83	88	88	88	84	84	91	91	91
	Lumen Maintenance (L70)	50,000 hours									
ELECTRICAL	Power Factor	! .90									
	Input Voltage	120V-277V									
PHYSICAL	Operating Temperature	-4° F to 113° F									
APPLICATION	Environment	Dry & Damp									
	Warranty	5 Year									

ORDERING*:

ORDER CODE	WATTAGE	MODEL	EQUIVALENCY	OUTPUT (LUMENS)	DIMENSIONS	CCT
GX23 BASE (2-PIN)						
76616	6	6PLGX23LED27	13W CFL	500	5.79" x 1.38"	2700K
76617	6	6PLGX23LED35	13W CFL	500	5.79" x 1.38"	3500K
76618	6	6PLGX23LED40	13W CFL	525	5.79" x 1.38"	4000K
76619	6	6PLGX23LED50	13W CFL	525	5.79" x 1.38"	5000K
76625	8	8PLGX23LED27	18W CFL	675	6.75" x 1.38"	2700K
76626	8	8PLGX23LED35	18W CFL	675	6.75" x 1.38"	3500K
76627	8	8PLGX23LED40	18W CFL	725	6.75" x 1.38"	4000K
76628	8	8PLGX23LED50	18W CFL	725	6.75" x 1.38"	5000K
G24Q BASE (4-PIN)						
76608	6	6PLG24QLED27	13W CFL	500	5.50" x 1.38"	2700K
76609	6	6PLG24QLED30	13W CFL	500	5.50" x 1.38"	3000K
76610	6	6PLG24QLED35	13W CFL	525	5.50" x 1.38"	3500K
76611	6	6PLG24QLED40	13W CFL	525	5.50" x 1.38"	4000K
76612	6	6PLG24QLED50	13W CFL	525	5.50" x 1.38"	5000K
76488	8	8PLG24QLED27	18W CFL	675	6.50" x 1.38"	2700K
76489	8	8PLG24QLED30	18W CFL	675	6.50" x 1.38"	3000K
76490	8	8PLG24QLED35	18W CFL	725	6.50" x 1.38"	3500K
76491	8	8PLG24QLED40	18W CFL	725	6.50" x 1.38"	4000K
76492	8	8PLG24QLED50	18W CFL	725	6.50" x 1.38"	5000K
GU24 BASE						
76613	6	6PLGU24LED27	13W CFL	500	5.38" x 1.38"	2700K
76614	6	6PLGU24LED30	13W CFL	500	5.38" x 1.38"	3000K
76615	6	6PLGU24LED40	13W CFL	525	5.38" x 1.38"	4000K
76622	8	8PLGU24LED27	18W CFL	675	6.40" x 1.38"	2700K
76623	8	8PLGU24LED30	18W CFL	675	6.40" x 1.38"	3000K
76624	8	8PLGU24LED40	18W CFL	725	6.40" x 1.38"	4000K

Lighting layouts and spacing criteria available upon request

ORDERING*:

ORDER CODE	WATTAGE	MODEL	EQUIVALENCY	OUTPUT (LUMENS)	DIMENSIONS	CCT
E26 BASE						
76606	6	6PLE26LED27	13W CFL	500	5.88" x 1.38"	2700K
76607	6	6PLE26LED30	13W CFL	500	5.88" x 1.38"	3000K
76620	8	8PLE26LED27	18W CFL	675	6.88" x 1.38"	2700K
76621	8	8PLE26LED30	18W CFL	675	6.88" x 1.38"	3000K

Lighting layouts and spacing criteria available upon request

GILBERT & STEARNS, INC
ELECTRICAL CONSTRUCTION
609 E. FOURTH · SANTA ANA
SINCE 1928

R.S. KINGSMILL

P.O. BOX 176 PHONE (714) 547-7695 FAX (714) 558-0378 SANTA ANA, CA 92702

June 14, 2019

Ms. Franci Sassin
California Connections Academy Schools
33272 Valle Road
San Juan Capistrano, CA

RE: LED Lamp Installation

Franci,

This quote is for replacing 275 – 4ft. T8 fluorescent lamps with 4ft. LED lamps and for replacing 52 compact fluorescent lamps with compact LED lamps. Includes hazardous waste disposal of fluorescent lamps. Excludes replacement of MR16 lamps and the HPS lamps. The quote based upon normal working hours. Adder for overtime below. See attached spec sheets of proposed lamps.

Labor	$3,343.00
Materials	$3,189.00
Total	$6,532.00

*Add $1,238.00 if work is required after normal working hours. Does not include Sundays or Holidays.

Thank you,

Gilbert & Stearns, Inc.

Scott Kingsmill

Capistrano Connections Academy – 2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 4,365 students with an attendance rate of 91%, yielding an average daily attendance (ADA) of 3,951 that generates total revenue of slightly over $40.6 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to increase by about 1.5% to $10,265 as compared to 18-19.
3. Under the current assumptions, the budget projects an OBL Service Credit of $421,000, leaving a cumulative ending fund balance of approximately $11,300.
4. Similar to 18-19, Capistrano Connections Academy will continue to operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
5. The format of the budget shows expenditures by fund source. The biggest impact involved the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 4,365 students versus 4,103 for 18-19, for an increase of 6%.
2. To achieve this level of enrollment, the school is expected to enroll a total of 6,439 students. This “turnover and mid-year start” factor of 32% which is similar to the 18-19 experience of 32%.
3. The grade distribution assumed is based upon the experience of the school in 18-19. Enrollment is projected as follows: 22% elementary (K-5), 25% in middle school (6-8), and 53% in high school (9-12).
4. The attendance factor is budgeted at 91%, based on the experience over the last several years.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the six Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor’s May revise.
2. Projections for the percentage of students who generate Title funding are based upon enrollment that is consistent with the 18-19 school year. Revenue of $730,000 is expected from the Title programs and $519,000 from IDEA-B in 19-20.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school’s phone/internet expense of approximately $6,800.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay (CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB) . It is hoped that staffing decisions will be based upon the assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher

ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.

2. CapoCA will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CapoCA students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 42FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 128 high school teachers, 36 special education teachers, 3 ELL teachers and 41 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL grant), two managers of school office, one school enrollment team lead, one manager of state attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.
10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.
11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.

12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it continues to make significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 5,780students. Total curriculum expense of approximately $5,986,000 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 18-19 school year.
2. Community Outreach expense is budgeted at $550,000. This expense will be reduced if the actual costs come in lower, but it will not be increased even if costs exceed this projection.
3. As a compliance service to customers Pearson hired an external consulting firm to review sales, use and business tax laws, regulations and interpretations. That review has determined your state does not grant your school a full exemption from sales, use or business taxes regardless of federal income tax exemption. Some of the products and services your school purchases from Pearson OBL are subject to these taxes, so your budget contains an expense line item projecting your school's tax liability for the next school year. The school does not owe tax liabilities from previous fiscal years, but your school should expect to have a tax liability in future years until your state's laws, regulations, or interpretations change. Additionally, Pearson OBL has adjusted your fee schedule to mitigate your school's tax liability by grouping products and services by taxable items and non-taxable items.
4. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.
5. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full

instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.

6. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
7. CapoCA's share of the school rent and rent operating expense has been budgeted at approximately $260,000.
8. This budget also includes approximately $144,000 for Travel and Conferences and $312,000 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops. Some of the professional development opportunities will be funded partially with the Title I grant.
9. An allocation of $65,000 for a summer school program has been included in this budget.
10. Student Activities of $85,000 and graduation events of $42,700 are planned for the 18-19 school year.
11. Audit services of $9,500 are budgeted.
12. In order to encourage participation by Board members in school activities, including attendance at state and national charter school conferences, $20,600 has been included in the budget.

Capistrano Connections Academy 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	Combined 18-19 Forecast
Average Enrollment	4,365					4,365	4,103
Funded Enrollment (P-2 ADA)	3,951					3,951	3,652
Revenue							
LCFF / General Purpose Block Grant - State	11,846,751					11,846,751	8,334,590
LCFF / General Purpose Block Grant - State EPA	-	713,412				713,412	682,148
LCFF / General Purpose Block Grant - Local	25,092,801					25,092,801	24,532,938
Subtotal	36,939,552	713,412	-	-	-	37,652,964	33,549,676
Lottery	806,004					806,004	708,508
Special Education Pass through funds - State	598,543					598,543	592,758
One Time State Funding	-					-	645,049
Mandated Cost Reimbursement	117,000					117,000	108,042
Total Pupil Funding	38,461,098	713,412	-	-	-	39,174,510	35,604,033
Star Testing Reimbursement	7,000					7,000	7,010
OBL Grant	104,414					104,414	
One Time State Block Grant	-					-	89,909
Federal Funding - Title I	-		596,000			596,000	551,078
Federal Funding - Title II	-			101,000		101,000	92,940
Federal Funding - IDEA	-				519,000	519,000	480,000
Federal Funding - Title IV	33,000					33,000	30,778
E-Rate Funds	6,800					6,800	5,700
Miscellaneous State Funds	-					-	8,958
Donations	-					-	10
Interest	15,000					15,000	56,821
Prior Year Adjustments - Other Local Revenues	-					-	(12,828)
Subtotal	166,214	-	596,000	101,000	519,000	1,382,214	1,310,376
Total Revenue	**38,627,312**	**713,412**	**596,000**	**101,000**	**519,000**	**40,556,724**	**36,914,409**
Compensation Expense							
Salaries - Administration	2,843,994					2,843,994	1,879,837
Benefits - Administration	-					-	460,560
Taxes - Administration	-					-	78,526
Pension - Administration	-					-	174,645
Subtotal Administration	2,843,994	-	-	-	-	2,843,994	2,593,569
Salaries - Teachers	15,008,356	713,412	540,750		519,000	16,781,518	10,069,981
Benefits - Teachers	-					-	2,465,402
Taxes - Teachers	-					-	199,318
Pension - Teachers	-					-	1,542,551
Subtotal Instructional Staff	15,008,356	713,412	540,750	-	519,000	16,781,518	14,277,252
Total Compensation Expense	**17,852,350**	**713,412**	**540,750**	**-**	**519,000**	**19,625,512**	**16,870,821**
						-	
Enrollment/Unit Based Fees							
Educational Resource Center	549,990					549,990	516,953
ConnexusTM Annual License (LMS)	2,619,000					2,619,000	2,461,680
Technical Support and Repairs	654,750					654,750	615,420
Accounting and Regulatory Reporting	218,250					218,250	205,140
Direct Course Instruction Support	-					-	99,732
Short Term Substitute Teaching	-					-	276,238
Hardware/Software - Employees	129,999					129,999	123,365
Voice Over IP Services	77,999					77,999	74,019
Human Resources Support	270,831					270,831	257,010
Facility Support Services	27,795					27,795	20,107
School Curriculum Supplies	95,735					95,735	90,999
Student Technology Assistance	1,689,213					1,689,213	1,606,550
Internet Subsidy Payment Processing	73,444					73,444	69,850
Enrollment and Records Management	231,223					231,223	218,760
Curriculum Postage	190,759					190,759	180,477
Tangible and Intangible Instructional Materials	5,986,512					5,986,512	5,654,900
Special Populations Consultative Services	966,097					966,097	894,449
Community Outreach	550,000					550,000	550,000
Total Enrollment/Unit Based Fees	**14,331,596**	**-**	**-**	**-**	**-**	**14,331,596**	**13,915,648**

Capistrano Connections Academy 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	Combined 18-19 Forecast
Revenue Based Fees							
Treasury Services	591,261					591,261	536,670
Marketing Services	394,174					394,174	357,780
School Administration	2,365,043					2,365,043	2,146,678
Special Education Direct Services	-					-	1,072,758
Total Revenue Based Fees	**3,350,477**	**-**	**-**	**-**	**-**	**3,350,477**	**4,113,885**
Pass-Through Expenses							
Office Supplies	31,243					31,243	34,388
SPED Related Services	786,000					786,000	
Expensed Furniture and Equipment	31,170					31,170	22,438
Copiers/Reproduction	18,005					18,005	16,247
Office Postage	23,166					23,166	22,068
ISP Payment Reimbursement	201,000					201,000	188,705
Student Testing & Assessment Facilities & Services	206,000					206,000	194,040
Student Testing & Assessment Travel	179,121					179,121	170,772
Student Testing Technology	26,000					26,000	25,480
Staff Recruiting / Background Checks	23,788					23,788	21,474
Staff Training / Prof. Dvlpmt.	161,055		50,250	101,000		312,305	291,425
Travel and Conferences - Teachers	55,466					55,466	50,285
Travel and Conferences - Administration	89,190					89,190	88,699
Team Building	25,386					25,386	20,481
Maintenance & Repair	37,430					37,430	41,915
High Speed Internet	27,856					27,856	19,826
Phone	25,010					25,010	13,545
Rent	229,254					229,254	202,782
Rent Storage Unit	7,700					7,700	7,700
Rent Operating Expense	29,833					29,833	28,026
Utilities	31,068					31,068	22,440
Other	-					-	89,909
Total Pass-Through Expenses	**2,244,741**	**-**	**50,250**	**101,000**	**-**	**2,395,991**	**1,572,644**
Other School Expenses							
Banking fees	1,400					1,400	1,757
Financial Audit	9,500					9,500	12,575
District Oversight	376,530					376,530	335,497
STRS Reporting	19,697					19,697	21,642
District Administrative Fees	1,200					1,200	1,200
Student Activities	84,920					84,920	83,222
Graduation	42,700					42,700	41,846
Board Expenses	23,637					23,637	15,107
Dues - Staff	10,800					10,800	53,527
Dues - School	43,700					43,700	-
Other School Expense	3,706					3,706	4,021
Science Lab - Other Contracted Services	-					-	41,846
Other Curriculum	58,412					58,412	24,294
Prop 39 Clean Energy Implementation	10,000					10,000	10,000
Equipment/Supplies	66,500					66,500	66,500
Manager Services	20,000					20,000	-
Science Lab	-					-	87,159
Other School Contracted Services	41,074					41,074	25,267
Accreditation and Consulting	1,000					1,000	1,060
Insurance - D&O	4,284					4,284	9,182
AERIES	30,300					30,300	12,844
Title I - SES Tutoring	-		5,000			5,000	9,800
Summer School	65,000					65,000	60,199
Math Time to Talk	44,719					44,719	44,926
LiveSpeech	21,000					21,000	19,520
Legal	46,324					46,324	68,764
Total Other School Expenses	**1,026,403**	**-**	**5,000**	**-**	**-**	**1,031,403**	**1,051,755**
Depreciation Expense	2,000					**2,000**	**1,626**
Sales and Use Tax	239,576					**239,576**	
CA Credits							
Contractual Service Credit	(421,000)					(421,000)	(172,500)
Total Adjustments and Credits	(421,000)	-	-	-	-	(421,000)	(172,500)
Total Program Expenses	**38,626,144**	**713,412**	**596,000**	**101,000**	**519,000**	**40,555,556**	**37,353,878**
Net	**1,168**	**-**	**-**	**-**	**-**	**1,168**	**(439,469)**
Beginning Fund Balance	10,210					10,210	449,679
Ending Fund Balance	**11,378**	-	-	-	-	**11,378**	**10,210**

Capistrano Connections Academy 2019-2020 Budget

Enrollment and Revenue

Enrollment

	Attendance Factor			Turnover Factor
	90.5%	**4,365.0**	**3,951.0**	**32%**
Grade	**Grade Mix**	**Average Enrollment**	**Funded Enrollment**	**Total Enrollment**
K	3.4%	146.6	132.7	194.2
1	3.6%	158.9	143.9	210.5
2	3.5%	154.3	139.7	204.4
3	3.2%	138.7	125.5	183.6
4	4.1%	181.0	163.8	239.7
5	4.2%	184.8	167.3	244.7
6	6.4%	279.8	253.2	370.5
7	8.3%	363.2	328.8	481.1
8	10.4%	452.2	409.4	598.9
9	10.0%	437.6	396.1	579.5
10	13.4%	586.5	530.9	776.7
11	14.9%	649.9	588.3	860.7
12	14.5%	631.4	571.5	836.2
Total	**100.0%**	**4,365.0**	**3,951.0**	**5,780.6**

FRPM Eligible/EL/FY	1,442.6	**40%**
PY P2	3,652.1	
PY K-8 P2	1,796.7	
PY 9-12 P2	1,855.4	

Revenue

	COLA	***3.26%***	
General Purpose Block Grant		**Funding Rates**	**CapoCA**
K-3		***7,702***	4,172,971
4-6		***7,818***	4,568,064
7-8		***8,050***	5,942,106
9-12		***9,329***	19,467,252
Total			**34,150,393**
K-3 Add-On		***801***	**433,989**
9-12 Add-On		***243***	**506,149**
High Needs Supplement		***20%***	**2,562,434**
Total LCFF Funding Target			9,529.98
Funding-16-17 Rates (adjusted for COLA)			9,485.88
Cap Closing Increment			100.00%
19-20 Funding per ADA			9,529.98
Final LCFF			**37,652,964**
State Portion		31.5%	11,846,751
EPA		1.9%	713,412
Local Portion		4,628	25,092,801
Categorical		0.0%	0
Lottery Fund Revenue		204	**806,004**
Special Education Revenue		306	**598,543**
One time Discretionary Grant		0	-
Mandated Cost Reimbursement			**117,000**
K-8		17	30,000
9-12		47	87,000
State Testing Reimbursement		2	**7,000**
Federal Funding - Title I			**596,000**
Per Pupil			151
Federal Funding - Title II-A			**101,000**
Per Pupil			25
Federal Funding - IDEA			**519,000**
Per Pupil			131
Federal Funding - Title IV			**33,000**
Per Pupil			8.43
OBL Grant for Director of Business Management			**104,414**
Per Pupil			26
E-Rate			**6,800**
Interest			**15,000**
Total Revenue			**40,556,724**

Capistrano Connections Academy Funding Projection Worksheet

Title I, II IDEA - Funding Projection

		Title I	Title II	IDEA - B
Funding		$596,000	$101,000	$519,000
Expenses				
	Office Supplies	-	-	-
	Professional Development	50,250	-	-
	Other Curriculum	-	-	-
	Summer School	-	-	-
	SES Services	5,000	-	-
	Tuition Reimbursement	-	101,000	-
	Consumable Materials	-	-	-
	Technological Devices	-	-	-
	Parent Activities	-	-	-
	Special Education Direct Services	-	-	-
	Travel (Family Engagement Activities)	-	-	-
	School Imporovement	-	-	-
	Instructional Staff	540,750	-	519,000
	Admin Staff	-	-	-
Total Expenses		**$596,000**	**$101,000**	**$519,000**
	Left to Spend	**$0**	**$0**	**$0**

Title I

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	2.4	133,430	-	32,690	-	2,669	168,789
Secondary Teachers (9-12)	2.7	150,031	-	36,758	-	3,001	189,789
Special Population Teachers	0.5	30,489	-	7,470	-	610	38,568
Middle School Advisory Teachers	2.0	113,521	-	27,813	-	2,270	143,604
Total Teachers	**7.5**	**427,470**	**-**	**104,730**	**-**	**8,549**	540,750

Title IDEA-B

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Special Population Teachers	6.7	410,277	-	100,518	-	8,206	519,000
Total Teachers	**6.7**	**410,277**	**-**	**100,518**	**-**	**8,206**	519,000

Summary

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	2.4	133,430	-	32,690	-	2,669	**168,789**
Secondary Teachers (9-12)	2.7	150,031	-	36,758	-	3,001	**189,789**
Special Population Teachers	7.2	440,765	-	107,987	-	8,815	**557,568**
Middle School Advisory Teachers	2.0	113,521	-	27,813	-	2,270	**143,604**
Total Teachers	**14.3**	**837,747**	**-**	**205,248**	**-**	**16,755**	**1,059,750**

California Connections Academy 2019 - 2020 Budget

EPA Funding

		EPA
Funding		$3,456,143
Expenses		
	Instructional Staff	3,456,143
	Admin Staff	-
Total Expenses		**$3,456,143**
	Left to Spend	**-**

EPA

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan							
		90.5%	88.8%	88.8%	88.9%	91.0%	91.0%
Grade	Combined	Capo	CenCA	CalCAR	CalCAN	CenCoast	CalMB
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population		
Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population			
Category	**%**	**Factor**	**Total FTE**
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase		
Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes		
Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees	
CalCA - Middletown	$ 41,000
CalCA - Ripon	$ 42,000
CalCA - San Juan Capistrano	$ 43,500
CalCA - Visalia	$ 42,000

New Staff - Salary Assumption	
Avg - Existing	57,003
Adj. New Staff	(2,565)

Compensation Metrics		
Bonus	0.0%	875,000
Career Ladder Points	210	
Career Ladder Point %	4%	473,735
Summer (# of FTE)	6	48,000
Market and Other Adj.		-
		1,396,735

Prior Year iNaCA FTE	
FTE	2.1

	Ratios			Staffing							Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA-B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	-
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

Capistrano Connections Academy 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees *(Taxable)*	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies *(Taxable)*	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance* *(Taxable)*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten* *(Taxable)*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade* *(Taxable)*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade* *(Taxable)*	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	550,000.00	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost	Expenses Paid by the School by Contractual Obligation
Employee Wages and Taxes	Banking fees
Employer Contribution to State Pension Plan	Fiscal Consulting
Taxes for certified employees	Financial Audit
Office Supplies	District Oversight
Expensed Furniture and Equipment	STRS Reporting
Copiers/Reproduction	Outside Administrative Services
Office Postage	Student Activities
ISP Payment Reimbursement	Graduation
Student Testing & Assessment	Staff Activities
Staff Recruiting	Board Expenses
Staff Training / Professional Development	Dues
Travel and Conferences - Teachers	Insurance - D&O
Travel and Conferences - Administration	Other Curriculum Supplies
Team Building	Summer School
Maintenance & Repair	Legal
High Speed Internet	Any other expenses for services not contracted to Connections Academy of California, LLC
Phone	
Rent	
Rent Operating Expense	
Rent - Storage Unit	
Utilities	
Building Safety Program	
Contract School Staff	

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2019-2020

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997

Non-Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LMS	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Reporti	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managem	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instructiona	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmen	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fac	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Chec	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teachers	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Administ	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementa	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

CALIFORNIA CONNECTIONS ACADEMY

CONNECTIONS EDUCATION LLC
CHARTER SCHOOL VIRTUAL LEARNING PROGRAMS
STATEMENT OF AGREEMENT

Customer Name: **CALIFORNIA ONLINE PUBLIC SCHOOLS**

Contact Person: **Elaine Pavlich, Board President**

Phone Number:

Email Address:

Effective Date: **July 1, 2019**

California Online Public Schools, a California non-profit public benefit corporation ("CalOPS") operating the School defined in Schedule A ("School") and Connections Education LLC d/b/a Pearson Online & Blended Learning K-12 USA ("OBL") are hereby entering into this Statement of Agreement ("Agreement")[1] whereby School, by and through the Governing Board of California Online Public Schools, is contracting with OBL to receive access to certain virtual education products through OBL's suite of products and services, that includes OBL's education management system, and any successor technology platform to which OBL transitions the School for purposes of this Agreement, collectively the "EMS", along with associated OBL-provided support services, as more fully set forth herein (collectively, the "Education Program"). The Education Program will be offered to Students in an online virtual school program that is governed, operated, and provided by the School in accordance with California state law. The School is authorized as a virtual public charter school by the Authorizer defined in Schedule A ("Authorizer").

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[1] **Compliance with Assembly Bill No. 406 (2018)**

a. This Agreement is entered into consistent with Education Code Section 47604, as amended by Assembly Bill No. 406 (2018), and which amendment becomes operative July 1, 2019. As clarified by the bill's author, Assembly member Kevin McCarty, in a letter to the Assembly Journal regarding AB 406 and dated August 29, 2018:

> AB 406 is a landmark, bipartisan measure meant to eliminate the practice of for-profit companies controlling charter schools in the state of California. AB 406 ensures that a public charter school cannot be operated as or by a for-profit organization. As the author of this measure, I respectfully submit this letter to be printed in the Assembly Journal in order to provide clarification on the intent of AB 406 as it relates to contracted services.
>
> Public charter schools rely on a certain level of contracted services with for-profit entities to provide certain school services. It is not my intent with this bill to prohibit charter schools from entering into contract agreements for such services.
>
> Thank you for your attention to this important clarification.

1. **Defined Terms**: Capitalized terms within the Agreement, not otherwise defined herein, have the meanings ascribed to them in the Index of Defined Terms, attached hereto and incorporated herein by reference.

2. **Products and Services to be Provided By OBL**:

   a. Consistent with Education Code section 47604, as may be amended from time to time, all of the products to be provided and services to be performed by OBL in accordance with this Agreement shall be at the direction of the CalOPS Governing Board and for which the CalOPS Governing Board shall retain the ultimate decision-making authority. All terms of this Agreement shall be interpreted in a manner consistent with this Education Code section 47604, Section 2. Education Code section 47604 shall prevail in the event of any inconsistency or conflict with any other section or provision of this Agreement.

   b. Curriculum. OBL shall provide the Curriculum which, when supplemented with Teacher-provided additions and modifications, meets the State Standards, as adopted by the California Department of Education. The Curriculum shall include, at a minimum, the following:

      i. OBL standard Course offering, including core and elective subjects, augmented by a mix of supporting online and offline instruction and intervention resources.

      ii. Access to teacher directed extended learning activities; nationally facilitated non-School directed extracurricular activities, activities and special events described in the Program Guide.

      iii. To the extent permitted by California law, optional access to certain courses taught through the International Connections Academy ("iNaCA").

      iv. In accordance with the license terms set forth in Section 5 below, a license to use all required curricular and instructional materials that are part of OBL's standard offering ("Instructional Materials"). Instructional Materials will be provided in compliance with Students' Individualized Education Program ("IEP") or 504 Plan, when available.

      v. Access to online lesson content, instructional materials, including Teachlet® tutorials, Longitudinal Evaluation of Academic Progress ("LEAP") and other intangible educational resources included in Courses.

   c. EMS Access.

      i. In accordance with the license terms set forth in Section 5 below, a license for the duration of the Term to access and use OBL's proprietary technology platform, for purposes of utilizing the Education Program set forth in Section 2 of this Agreement, including providing web-based access from non-school sites to the Education Program to Students, Caretakers of Students, Learning Coaches, Teachers, and Administrative Staff. OBL shall have the discretion to transition the School to a successor technology platform at such time as such technology platform is brought online to support full-time virtual schools for students in K-12;

      ii. Access to other technologies, including student information system, lesson scheduling tools, accountability tools, messaging, video and audio streaming, and message board forum; and the ability to track Student progress.

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d. Human Resources and Support Services.

i. To the extent requested by the Governing Board or its delegate, assist with recruitment searches for School Staff. The Governing Board is responsible for, and retains the sole discretion, to select and hire School Staff.

ii. To the extent requested by the Governing Board, assist the Governing Board in the evaluation of the Lead School Administrator.

iii. To the extent requested by the Governing Board or its delegate, provide support and guidance to the Governing Board or its delegate in connection with the evaluation of Special Education Director, Teachers and Administrative Staff.

iv. To the extent requested by the Governing Board or its delegate, OBL shall support the School in preparing any policies the School believes the School will need to adopt to be compliant with State law, as well as in preparing all reports to the Caretakers, and/or other third parties required by the Charter, the law and/or the Governing Board.

v. As soon as reasonably practicable, OBL shall report to the Governing Board or its delegate any need for CalOPS to hire additional teaching staff in order for the School to maintain the teaching staff at a ratio as set forth in Title 5, Section 11704 of the California Code of Regulations or 5 Cal. Code Regs. Section 11963.5 so as to qualify School for full funding.

e. Assist with the provision of human resources and support services, including: (1) recruiting, training, and supporting School Staff and other support service providers employed or otherwise engaged by the School, as well as supporting the performance evaluation process for such personnel; (2) payroll and benefits administration, including providing employee benefit plans as required by law; (3) conducting background checks as specified by law, including fingerprinting, as specified by law, for each employee or prospective employee, and to otherwise meet any other applicable regulatory requirements; and (4) assisting in the development of an employee handbook and school handbook that shall be submitted for the review and adoption to the Board of Directors.

f. Complaints. To the extent requested, assist the Lead School Administrator in promptly investigating any concerns or complaints raised by the Governing Board or the Lead School Administrator involving the performance of any member of the Administrative Staff, Teachers, Special Education Director or other personnel providing support services to the School, regardless of whether: (i) employed by OBL; (ii) employed by the School; or (iii) retained as an independent contractor. This does not include concerns or complaints of unlawful harassment, discrimination or retaliation, which will be handled by CalOPS.

g. Counseling and Related Services. Provide support to guidance counselors and advisory teachers in their provision of academic counseling and other related services to Students, including assisting in the development of protocols and providing consultative support in connection therewith.

h. Special Education Services/Special Populations.

i. OBL shall provide assistance with compliance monitoring, indemnification and support for special populations' matters for the Schools, including all of the

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following, which shall be charged as fee(s) for service. All of these services may be updated from time to time by mutual agreement of the parties:

1. Assist the School's special education, Section 504 and English Learner (EL) staff in the development and implementation of Special Education Protocols that will govern the manner in which Special Education Services are provided for compliance with federal and state regulations and statutes; and
2. Assist the School with training, professional development and monitoring in areas of special education, Section 504, EL and Gifted Education.
3. Provide consultative support to the Special Education Director in support of the Special Education Services provided by the School, as well as periodic compliance assessments to the CalOPS Board of the School's delivery of Special Education Services. Meet at least monthly with the Special Education Director, as well as periodically meet with Section 504, EL and Gifted Education leads.
4. Conduct periodic compliance assessments of the School's delivery of Special Education Services, including monthly implementation monitoring of the Special Education Protocols and educational benefit reviews, as well as compliance with Section 504 and EL federal and state requirements.
5. Provide support in connection with any Office of Civil Rights ("OCR") complaints and administrative proceedings.
6. Provide support for state special education reporting, preparation for state and authorizer audits (including on-site visits and reviews).
7. Provide on-going professional development/training for special education, EL and gifted teachers (to the extent not already covered in 2, above).
8. Provide assistive technology for eligible students.
9. Provide oral and written translations of parent-facing documents,

ii. In providing the services set forth in this section, OBL will comply with the Charter, and any applicable provisions of any Memorandum of Understanding between the School and its Authorizer, and applicable law, with respect to Special Needs Students.

iii. The School operates as a Local Educational Agency ("LEA") within the SELPA. As such, under Education Code § 47646, the School is responsible for ensuring that all Special Needs Students that attend the School are provided with a free and appropriate education in compliance with applicable state and federal law. As an LEA within the SELPA, all special education funds generated by enrollment in the School will be transmitted from the State to the SELPA, who will distribute those funds in accordance with its policies. OBL will provide assistance and support with submission of any required special education reports or invoices, in a timely manner, as directed by the SELPA. If applicable, the School shall be responsible for the payment of any special education services provided by the SELPA, or for payment

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of any administrative or other fees required by the SELPA. If applicable, such fees shall be included in the school operating budgets. In addition, the School will pay into the SELPA's high risk fund, if the SELPA has such a fund, which funds can be used to cover some or all expenses related to the placement of a Student in a private placement. CalOPS agrees to utilize all available funds from the SELPA for private placement to the extent possible, and which may include CalOPS seeking reimbursement for the expenditure of funds from the SELPA. Any such funds received from the SELPA shall be used to reimburse CalOPS or OBL, as the case may be, for any payments made to the private placement on behalf of the School. CalOPS' receipt of such funds from the SELPA shall be taken into consideration in connection with the development of relevant budgets, budget amendments or forecasts.

iv. The School is responsible for procuring and contracting with third-party providers and for the payment of all costs related to the provision of Special Education Services provided by the School through a third-party provider and shall assure that such Special Education Services are provided consistent with Section 4 below.

v. For purposes of clarification in light of the parties' changing roles and responsibilities under this Agreement, the parties acknowledge the following:

1. Under prior contracts, OBL previously had more responsibilities in connection with the Schools' provision of services to students with special needs, and as part of its fee for services, OBL was responsible for payment of all costs related to special education services provided by the Schools directly or through a third party so long as those special education services were provided consistent with requirements under those prior contracts.

2. Under this Agreement, CalOPS will take on additional responsibilities, and OBL will take on fewer responsibilities, in connection with the Schools' provision of services to students with special needs.

3. Consequently, under this Agreement, OBL will not undertake the same broad responsibility, as it has in the past, to, as part of its fee of services, be responsible for payment of all costs related to special education services provided by the School directly or through a third party so long as such special education services are provided consistent with certain contract requirements. Rather, OBL's responsibility to indemnify and/or defend CalOPS in connection with special education services is limited as expressly stated in this Agreement.

4. With respect to special education services provided by third-party providers contracted by CalOPS, the parties' respective obligations to defend, indemnity and hold harmless the other party shall be determined consistent with Section 19 of this Agreement and the indemnity and defense obligations expressly stated in this Agreement. In other words, consistent with and without altering the meaning or interpretation of Section 19, each party shall be responsible as provided in that section for any of its own wrongdoing, misconduct, negligence, willful misconduct or default (including that of its agents, employees, subcontractors or assigns) in connection with the performance of this Agreement. The parties acknowledge that this is a more limited responsibility

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of OBL than was established under prior contracts with respect to costs related to special education services.

i. Enrollment and Academic Placement Processing. Implement and conduct the enrollment process on behalf of the School, in accordance with placement and withdrawal policies and procedures adopted by the School, the Charter, and in compliance with local, state and federal law. Only full-time Students are eligible to enroll in the School unless otherwise allowed by California law and agreed to by the parties in writing. Enrollment services supporting the Academic Year in question commence during the prior Academic Year but are covered by invoices issued to the School on or after the first of the Academic Year for which they are intended to benefit.

   i. Any child qualified under the laws of California for admission to a public school is eligible to become a Student enrolled in the School, subject to any applicable limitations in law or regulation, including verification of their residency. The School will not charge tuition and OBL shall not charge any fees to Students.

   ii. The Governing Board shall establish a target student enrollment level during each Academic Year, and OBL shall regularly update the Governing Board on actual enrollment, and will follow any decision made by the Governing Board on limiting future enrollment in the School.

   iii. OBL agrees to follow the admissions preferences, as laid out in the Charter, and School policy, adopted by the Board of Directors, including any policy or procedures for conducting a lottery. In the event that the School finds it may need to limit enrollment at any time during the year, such limit on the number of Students who may enroll, shall be communicated to interested parents and students prior to their enrollment, including any procedure for conducting a lottery. Once enrolled, Students will not be required to reapply in subsequent Academic Years, but will need to complete information confirming their intent to return, and any additional documents and procedures in accordance with School policies and procedures.

j. Repository of School Records. OBL shall maintain, on behalf of the School, a repository of electronic Student Records, and other electronic School records. OBL shall store and maintain such electronic Student Records, and other electronic School records in accordance with state, local and federal requirements, and consistent with commercially reasonable technical and organizational measures, such as designating and training responsible School Staff and implementing administrative, physical, and technical safeguards for Student Records, intended to protect against: (i) accidental or unauthorized destruction; (ii) accidental or intentional loss or alteration; or (iii) unauthorized disclosure or access. OBL shall not sell student information in a manner that violates applicable state law. In the event the Agreement terminates, OBL shall be obligated to maintain said repository for a period of seven (7) years following such termination for no additional fee.

k. Student Records Support. In furtherance of its enrollment and placement related obligations set forth in Section 2.i. above and in connection with its repository obligations set forth in Section 2.j. above:

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i. OBL shall receive from Caretakers all Student Records on the School's behalf that are submitted electronically through its secure, password-protected system ("Server").

ii. OBL shall maintain the confidentiality of all Student Records in compliance with applicable state and federal laws, including the Family Educational Rights and Privacy Act ("FERPA"), and pursuant to the confidentiality provisions set out in Section 15 of this Agreement. OBL shall maintain any such records received in its possession which are required in order for the School to be in compliance with all attendance rules and apportionment requirements specified by applicable law.

iii. In the event of an unauthorized disclosure of Student Records, OBL shall notify affected Caretakers and Students using reasonably available technological means such as electronic mail.

iv. All Student Record information shall remain the property of the School and, to the extent not immediately available through the School's on-demand access, shall be provided to the School via a secure means within sixty (60) business days of the School's written request for such information. To the extent permitted by law, OBL may retain a copy of such records, subject to the confidentiality requirements of this Agreement until such time as the School provides written notice requesting that specific records be returned or Destroyed.

v. OBL shall allow Caretakers and Students to access their Student Records in compliance with applicable federal and state law. If such access is not immediately available through the Students' or Caretakers' access to the EMS, OBL shall provide the requested Student Records to the Caretaker/Student, or to the School to provide to the Caretaker/Student, via a secure means within five (5) business days of the request for such information, or such other time as the parties agree.

vi. OBL shall provide a process and contact information, through a Student's or Caretaker's online access to OBL's system, in order to allow Students and Caretakers to make written requests to modify erroneous Student Records as required under federal and state law.

vii. Unless the parties expressly agree to a longer time period, OBL shall certify to the School within one (1) year from the date it receives instructions as to what Student Records are to be returned or Destroyed that it has complied with the instructions of the School in regards to such notice.

l. Personalized Learning Plan Protocol. Provide Teachers with resources and assistance designed to enhance their effectiveness in creating a Personalized Learning Plan ("PLP") for each Student, as required to meet or exceed any educational standards established by the State of California or otherwise required by the Charter.

m. Testing and Assessments. Provide support and assistance with the administration of all State required testing, and other State mandated assessments, as well as a series of assessments designed to gauge the Student's mastery of core concepts and readiness for the State of California's standardized tests or other State mandated testing. The testing plan will be approved by the Board of Directors, when requested or required by law. OBL shall work with the School and the Board to establish and administer the procedures

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necessary for the delivery of such tests and shall provide to the Board of Directors information concerning the percentage of Students participating in the testing program set forth in Education Code § 60600 et seq. to the extent that their participation is legally required.

n. Insurance. On behalf of the School, maintain and keep in force the insurance policies set forth in **Exhibit A,** which shall be in amounts that are no less than the minimum levels required by the Charter, the Memorandum of Understanding with the School's Authorizer ("MOU"), and/or applicable law. Liability, casualty, and property insurance for any facility leased directly and/or managed by the School and any capital equipment or furniture and fixtures owned by the School, as well as Director and Officer's Insurance in the amount required by the Authorizer will be the responsibility of the School. The Governing Board shall have the option of purchasing any of the foregoing insurance coverages directly, in which case no fees for insurance shall be charged by OBL to the Governing Board.

o. Public Website. Maintain a public web site on behalf of the School that will contain or link to any information in the manner required by applicable law and regulation, as well as by the Authorizer and MOU.

p. Other Professional and Technical Support Services.

   i. Provide 24/7/365 technical support through on-line Help and live phone support via OBL Support Services to Caretaker, Students, and School Staff Monday-Friday 6:00 a.m. to 6:00 p.m. (Pacific Standard Time), and to staff Monday-Friday 5:00 a.m. to 3:00 p.m. (Pacific Standard Time). For Students not using computer technology provided by OBL, OBL shall provide initial technical support to ensure Students have the minimum requirements necessary to participate in the Education Program, and ongoing technical support on an as needed basis for the Students' use of EMS.

   ii. Assist the School in their recruitment and support of Community Coordinators, including obtaining any criminal background checks for each Community Coordinator, as required under applicable law and/or in accordance with a Board approved Policy.

   iii. Provide all Teachers with access to all Instructional Materials supplied to Students as necessary to conduct their teaching responsibilities.

   iv. CalOPS may participate in certain OBL continuing professional development and other related training, leadership development, and peer to peer networking opportunities (collectively "Training") that support the School mission and delivery of the Education Program, and which shall be sufficient, at minimum, to allow the respective Board of Directors members and School Staff to comply with applicable laws that specify Training requirements. All costs associated with such Training, will be the responsibility of CalOPS. All Training will be for the purpose of promoting the CalOPS' education mission and other related official school business.

   v. Provide training and support programs and materials to Students, Learning Coaches, Caretakers and community coordinators on the Curriculum, use of the EMS, various OBL policies and procedures, and other technology to support Student learning as appropriate.

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vi. As part of OBL's Education Program responsibilities, and in order to facilitate the School's ability to oversee OBL's Administrative Support Services and Education Program responsibilities ("Program Oversight"), OBL shall make key personnel reasonably available for advisement and consultation with members of the Board of Directors, Authorizer, and/or Lead School Administrator, or his or her designee. Except to the extent otherwise agreed, reasonable expenses incurred by OBL, including hospitality related expenses, in connection with Program Oversight, shall be paid out of the fee for the Education Program paid to OBL. Nothing in this section shall be interpreted to require the School to receive the benefit of the consultation services, OBL has contracted to provide School as part of its fee for the Education Program.

vii. Under the direction of the Board Treasurer and, to the extent such committee exists, the Finance Committee, provide accounting support services to the Board of Directors, including providing all necessary supporting reports for all OBL activities under this Agreement.

viii. Provide technical support to the Board Treasurer or his or her delegate, regarding the development of a budget.

ix. Provide audit support and local, state, and federal financial reporting support, as well as related consultation support to the Board of Directors, to the extent such committee exists, the Finance Committee, and its Audit Committee. Specifically, OBL will be responsible for providing to the Board of Directors, and its designated parties, any such reports as are required by law, regulation, or the Charter, including a report of budgeted and actual expenses, and will assist in providing any information required by the Authorizer, School, the SELPA, California Department of Education, or its auditors. Information on the performance of the School and its Students' shall be provided to the Board of Directors, as required by this Agreement, or upon request, after reasonable advance notice to enable the Board of Directors to monitor performance.

x. OBL specifically acknowledges its responsibility to make information concerning its services to the School, available to the Board of Directors, in order to enable it to fully satisfy its obligations under the Charter.

xi. OBL shall also assist with responses to requests for public records, subject to the ultimate control of the School. Financial and other data will be available to the Board of Directors separately from OBL's operations or any other schools served by OBL.

xii. Provide assistance to the School in the development and implementation of a Public Information Campaign ("PIC") to inform potential students, their Caretakers, and other interested parties about the Education Program. All PICs will comply with OBL's trademark usage guidelines located at http://www.connectionsacademy.com/terms-of-use/trademark-guidelines.aspx. OBL is under no obligation to implement any PIC initiatives promoted by the Board of Directors that OBL determines will have a negative impact on its brand identity and/or reputation in the Marketplace, including in connection with the School. Any methods, processes, collateral, Enrollment Leads that are obtained, developed and/or used in the furtherance of the PIC is proprietary Confidential Information and is the

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property of OBL. OBL shall be responsible for the PIC. To the extent the School desires to implement independent marketing, it will provide OBL with 120 days' notice. To the extent such a campaign results in an increased cost to OBL, OBL is entitled to seek reimbursement thereof. PIC-related activity routinely commences by the January (or earlier) immediately prior to the Academic Year in which such activity is designed and intended to benefit the School. OBL will have no obligation to develop and implement a PIC for the Academic Year that follows any termination of this Agreement. For example, if the Agreement terminates on June 30, 2023, then OBL has no obligation to develop and implement a PIC for the 2023-2024 Academic Year.

xiii. Serve as an invoice payment processor for the School, for school operations invoices. All costs associated with the invoices, however, remain the responsibility of the School and will be reimbursed at cost to OBL.

xiv. Provide comprehensive logistic services in connection with the OBL provided physical Curriculum materials, including procurement, contracting, storage, fulfillment, and other services required to obtain, deliver, collect and warehouse these materials.

q. Computer Technology.

i. Provision of Computer Technology for School Staff. For all School Staff and the Lead School Administrator, provide and maintain, in good working condition, the Computer Technology necessary to provide the Education Program. Any Computer Technology provided by OBL will be the exclusive property of OBL or its contractors and will be returned upon the termination of this Agreement or upon the termination of employment, whichever is sooner. The School shall not be responsible for ensuring the return of Computer Technology.

ii. Provision of Computer Technology for Students. At the election of the Board of Directors, provide a comprehensive Computer Technology solution to Students, which shall include procuring, imaging, delivering, repairing, replacing, warehousing and collection of such Computer Technology, as well as other related comprehensive logistical support services, such as, set up, the EMS interface mapping, and technical support, in accordance with OBL established policies and procedures. If any Computer Technology is provided to Students under this Agreement, the parties shall cooperate to ensure that such materials are, to the extent possible, recovered and that no Student or Caretaker retains ownership of such materials.

r. OBL shall perform all services in accordance with the Charter, federal and state law, and including all policies and procedures set forth in the Governing Board approved School and employee handbooks. To the extent any School operational practice is determined to violate the Charter, federal or state law, the parties agree to negotiate in good faith an amendment to this Agreement to cure such determined violation.

s. Except as otherwise provided herein, OBL shall require all of its employees who will have any contact with a Student or Students, whether in person, over the phone, over the Internet, or by any other means, to comply with the criminal background check requirements

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pursuant to Education Code § 45125.1 prior to any such contact. CalOPS may determine in writing that certain OBL employees will have limited contact with students based on consideration of the totality of the circumstances and therefore a criminal background check will not be required for those certain OBL employees. However, as a condition to any such exception from the criminal background check requirements, OBL will cooperate with CalOPS to take appropriate steps to protect the safety of students who may come into contact with any such OBL employee who has been excepted from the criminal background check requirements. In signing this Agreement, OBL certifies to CalOPS neither OBL nor any of its employees who are required to have their fingerprints submitted to the Department of Justice and who may come into contact with Students have been convicted of a felony as defined in Education Code § 45122.1. OBL shall ensure that it does not allow any of its employees who have been convicted of a felony as defined in Education Code § 45122.1 to have any contact with a Student or Students.

3. **CalOPS Responsibilities**:

   a. CalOPS and OBL acknowledge and agree that OBL shall not provide to CalOPS, including any of its Schools, any of the following:

      i. Nominating, appointing, or removing board members or officers of CalOPS;

      ii. Employing, supervising, or dismissing employees of CalOPS, including certificated and non-certificated CalOPS personnel;

      iii. Managing CalOPS' day to day operations as its administrative manager;

      iv. Approving, denying or managing the budget or any expenditures of CalOPS that are not authorized by the CalOPS Governing Board;

      v. Providing services to CalOPS before the CalOPS Governing Board has approved the contract for those services at a publicly noticed meeting.

   b. Governance. Obtain and maintain the governance and organizational structure required by law and/or the Charter.

   c. Management and Operation of the School.

      i. The Governing Board is responsible for the management and operation of the School. The Governing Board shall be responsible for overseeing the day to day affairs of the School, including hiring and overseeing the supervision and evaluation of School Staff. The Board's representative in relation to the day to day operation of the School shall be the Lead School Administrator, whose duties are more fully set forth below in Section 3.d.iii.

   d. Education Program Administration. CalOPS shall administer the Education Program in a manner that fully implements the Education Program as designed by OBL with fidelity.

      i. Employment of School Staff. CalOPS shall be the employer of all School Staff.

      ii. OBL shall have the right to inform the Governing Board in writing ("Written Notice") of any concern regarding CalOPS' administration of the Education Program. CalOPS shall respond to any such Written Notice within thirty (30) days after receipt and may include a plan to remedy any issue raised in the Written Notice. CalOPS shall have thirty (30) days to cure any issue raised in a Written Notice unless

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such remedy does not objectively lend itself to cure within such 30 day period, then such additional time as necessary, which the parties anticipate would not be longer than 60 days except in exceptional cases, as reasonably determined by OBL, requiring a longer time to cure, in which such cases, the parties will agree in writing to such a longer time to cure and a date for such a cure. If the parties disagree on the reasonable cure period, then the parties will meet in accordance with dispute resolution procedures under Section 24 of this Agreement. If a third-party Claim arises in any way related to an issue raised in the Written Notice prior to the time that such issue has been cured, the respective actions of the Parties including CalOPS' response to any such Written Notice shall be taken into account in determining the extent of any indemnification obligation under Section 19 of this Agreement.

iii. The Lead School Administrator shall be responsible for the day to day delivery of the Education Program and supervision of all School Staff, as well as the primary interface between the Board of Directors and the School Staff. The Board shall designate a member of the Governing Board as the primary interface between OBL and the Governing Board, and in the absence of such designation, such person shall be presumed to be the Board Chair. The Lead School Administrator may also from time to time be referred to as Executive Director. The Lead School Administrator shall aim to build consensus among all stakeholders, and hence shall have responsibilities that shall include, but not be limited to: reporting regularly to the Board of Directors; supervising administrative personnel; inspiring Teachers to teach and facilitate student learning; inspiring Students to engage in learning; and inspiring Learning Coaches to engage in their Student's learning consistent with the School's mission. The Teachers shall report to the Lead School Administrator or such individual as shall have been designated by him or her, and the Lead School Administrator shall work collaboratively with the OBL's designee (anticipated to be OBL's Director of Schools, or his/her designee).

iv. Under the direction of the Lead School Administrator, and in furtherance of Section 4 below, the Special Education Director, who shall be properly qualified and credentialed and have all necessary certifications required by California law to hold such position in a California charter school, is responsible for overseeing the provision of Special Education and 504 Services, including the implementing of the Special Education Protocols, overseeing all personnel involved in the provision of Special Education Services, including the School's Section 504 coordinator, and all outside contractors retained for such purposes. The Special Education Director may also act as a Teacher, and/or the 504 coordinator, to the extent qualified to do so, in addition to their other responsibilities.

v. All Administrative Staff shall take their day to day direction from the Lead School Administrator or his or her designee. If the respective Administrative Staff have the required credentials to teach in a California charter school, these staff members may also act as Teachers in addition to their other responsibilities.

vi. All Teachers shall hold a valid California teaching certificate, permit or other document required by the Commission on Teacher Credentialing to the extent required by Education Code 47605(l), which OBL shall be responsible to confirm.

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e. Administer Established Protocols, Policies and Procedures. Unless prohibited, and then only to the extent not prohibited, by applicable law, abide by and administer OBL's established protocols, policies and procedures in connection with the Education Program, including requirements for Course completion (including awarding of transfer credit where applicable), grade attainment and attendance in order to meet minimum requirements for graduation with a School diploma, and return and recovery policies in relation to the use of OBL-provided Computer Technology and Instructional Materials.

f. Insurance. Except for that insurance identified in Exhibit A, obtain and maintain the following policies of insurance, as required and/or permitted by applicable law, and at no less than minimum levels required by the Charter, the Memorandum of Understanding with the Authorizer: director and officer liability; workers compensation with minimum limits established by law; educators' legal liability; employment practices liability; and general liability insurance. Further, the Board of Directors may elect to maintain additional coverage, in which event, at CalOPS' request OBL shall arrange for the requisite coverage on behalf of the Board of Directors, including the School and its directors, officers, employees, agents and volunteers, and include the cost in the Fee Schedule. OBL shall be included as an "additional insured" as to any such coverage. The Board of Directors will also maintain and keep in force, Director and Officer's Insurance, in the amount required by the Authorizer or by the Charter, but in no event less than One Million Dollars ($1,000,000) in the aggregate. To the extent permitted by applicable law, OBL shall be added as additional named insureds on all policies of insurance obtained and maintained by and for the benefit of the School.

g. Computer Technology for Students. In the event that the School elects to procure its Computer Technology for Students from a source other than OBL, OBL shall not be responsible to provide comprehensive logistical support services.

4. **Special Education Services.**

a. Special Education Protocols. The School will adopt written Special Education Protocols that comply with state and federal law, the Charter, any applicable provisions of any Memorandum of Understanding between the School and its Authorizer, and requirements of the School's SELPA, with respect to Special Needs Students. In consultation with OBL, the Special Education Protocols will be subject to review and revision from time to time throughout the Term. The Special Education Director will fully and consistently implement such Special Education Protocols in the provision of Special Education Services with support from OBL with respect to providing Special Needs Students with a free and appropriate education ("FAPE").

b. Implementation of Special Education Protocols. In the event that OBL provides written notice of any areas of concern, the School shall have 60 days to develop a plan that fully and consistently implements the Special Education Protocols, as well as addresses any other areas of concern identified by OBL, related to the provision of Special Education Services ("Special Education Remediation Plan"). The Special Education Remediation Plan should be developed in consultation with OBL and the SELPA. It is the Special Education Director's responsibility to fully and consistently implement the Special Education Remediation Plan.

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c. Failure to Adopt Special Education Protocols. During any period of time that the School fails to: (i) adopt Special Education Protocols approved by OBL; (ii) timely and consistently implement the Special Education Remediation Plan referenced in (b) above; or (iii) take corrective action with regard to any issue(s), matter(s), or concern(s) related to Special Education Services brought to the School's attention by OBL, the respective actions of the Parties shall be taken into account in determining the extent of indemnification obligation under Section 19 of this Agreement.

5. **Grant of Rights and Access:**

a. License to Access the EMS and Instructional Materials. OBL hereby grants to the School a non-exclusive, nontransferable, royalty-free, limited license during the Term of the Agreement for Authorized Users to access and use EMS and the Content and Instructional Materials and other Intellectual Property contained in the EMS in connection with the receipt of the Educational Program hereunder (collectively the "Licensed Collateral"). The School's right to access and use the Licensed Collateral is solely for the intended purpose for which such access is granted and is subject to the OBL Intellectual Property provisions set forth in Sections 13 and 14 below. OBL may update the features and functions of the EMS from time to time. Any right to use the Content and Instructional Materials shall be solely for the applicable Course for which a Student is enrolled, or that an Authorized User is otherwise authorized to access. The Board of Directors shall have the right to annually review OBL's Instructional Materials. If any tangible instructional materials are provided to Students under this Agreement, the parties shall cooperate to ensure that tangible Instructional Materials are, to the extent possible, recovered and that no Student or Caretaker retains ownership of such materials.

b. Permitted and Prohibited Uses. All rights not expressly granted to the School and Authorized Users pursuant to the Agreement are reserved to OBL, and any uses of the Licensed Collateral by the School and Authorized Users not expressly permitted in the Agreement are strictly prohibited. Specifically, unless otherwise authorized by OBL in furtherance of the delivery of Education Program related services, School will not, and will take reasonable steps to ensure that Authorized Users, School's employees or agents or any third party: (i) access the Content and Instructional Materials or the EMS; except in connection with Courses for which a Student is enrolled; (ii) use the Curriculum, Content and Instructional Materials except in strict compliance with the Agreement and the Terms of Use; (iii) copy, reproduce, modify, alter, transfer, transmit, perform, publish, display, sub-license, distribute, circulate provide access to, rent, or create Derivative Works from the Content and Instructional Materials or any portion thereof; (iv) decompile, reverse engineer, disassemble, or otherwise determine or attempt to determine the source code (or the underlying ideas, algorithms, structure or organization) of the Content and Instructional Materials or of the EMS; (v) upload files that contain viruses, Trojan horses, worms, time bombs, cancelbots, corrupted files, or any other similar software or programs that may damage the operation of the EMS; (vi) take any actions, whether intentional or unintentional, that may circumvent, disable, damage or impair the control or security systems of the EMS or the Content and Instructional Materials, nor allow or assist a third party to do so; (vii) use the Content and Instructional Materials in a manner that disparages the EMS, Content, Instructional Materials, OBL or its content providers, or in any manner that OBL may, in its sole discretion, deem inappropriate; or (viii) disclose Log-In

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Information (as defined in Section 5.d. below) or permit access to the EMS and/or the Content and Instructional Materials by unauthorized persons using an Authorized User's Log-In Information.

c. Usage Guidelines and Rules of Conduct. The School (including its employees and agents) and Authorized Users may use the Licensed Collateral for bona fide educational and other contracted-for purposes only. The School will comply and assure compliance by its employees, agents and the Authorized Users with Terms of Use of the EMS, Privacy Policy, and other applicable OBL policies, as may be updated from time to time by OBL in its sole discretion. The Privacy Policy and Terms of Use are posted on the Website and are accessible from the Connexus® login page. The School acknowledges that OBL may also institute basic rules for academic and personal conduct for Authorized Users' use of the Licensed Collateral, and that OBL will enforce those rules in its sole discretion, including terminating access for Authorized Users in the event of their failure to adhere to those rules. Included in the rules of conduct shall be prohibitions against any Authorized User's attempt to make inappropriate communication or contact with any other Authorized Users through the EMS, as well as, hacking, viral infection, or other technical attempts to gain unauthorized access to or cause damage to the EMS. The School shall provide OBL with written notice of any unauthorized use or distribution of the Content, Instructional Materials or Education Program of which the School becomes aware and shall take all reasonable steps to ensure that such unauthorized use or distribution is terminated.

d. Security and Use of Passwords. Each Authorized User will have a user name and password for the purpose of accessing the EMS and the Content and Instructional Materials (the "Log-In Information"). The School and its Authorized Users must keep all Log-In Information strictly confidential, and all Log-In Information may be used only by the assigned Authorized User. The School and its Authorized Users are responsible for maintaining the security and confidentiality of all Log-In Information, and for preventing access to the EMS and/or the Content and Instructional Materials by unauthorized persons using an Authorized User's Log-In Information. Unauthorized access to or use of the EMS and/or the Content and Instructional Materials by someone using an Authorized User's Log-In information may be attributed to such Authorized User.

e. Availability and Support. OBL strives to provide access to the EMS 24 hours per day, 7 days per week; however, it is anticipated that there will be periodic system interruptions due to occasional computer technology failures, system maintenance and updates, and/or internet provider service interruptions.

6. **Communications from OBL**: The School acknowledges and agrees that OBL may periodically contact Authorized Users in relation to OBL carrying out its obligations set forth in this Agreement, as well as to inform Caretakers and Students of educational opportunities related to such Students' academic pursuits in compliance with applicable state and federal law. Unless prohibited by law, the School specifically consents to such communications being delivered to Caretakers and Students via the EMS webmail portal and message boards, personal email to the extent such information is available, and direct mail. Except as identified herein, OBL will not deliver communications to Students that constitute targeted advertising based on personally identifiable information from Student Records. Telephonic communications shall be limited to School related communications of an immediate nature that impact a Student's access to the Education Program or are related to the Students' academic

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participation and/or academic achievement. By accessing the Licensed Collateral, Authorized Users will be deemed to have also consented to receive such communications.

7. **Representation Regarding Non-discrimination:** Neither OBL nor the School will discriminate against any person on the basis of race, creed, color, sex, national origin, religion, ancestry, sexual orientation or disability, or any other basis prohibited by federal or California law.

8. **Health and Safety**: OBL will assist the School in the development of training and policies and the implementation of policies related to the following standards regarding health and safety:

   a. Reporting child abuse or neglect where there is reasonable basis for suspecting such abuse or neglect is occurring, as required by state law;

   b. Adopting policies prohibiting the use of drugs, alcohol, weapons and tobacco in School operated facilities or at School-sponsored events;

   c. Adopting policies prohibiting bullying, sexual harassment, harassment, and other social behaviors prohibited under applicable law; and

   d. Complying with all state immunization law.

   e. Other health and safety policies required by the Charter or state or federal law or regulations.

9. **Pricing and Payment Terms:**

   a. Fee Schedule. During each year of the term, as compensation for the Education Program provided by OBL under the terms of this Agreement, OBL shall be paid in accordance with the schedule of fees for services (the "Fee Schedule"), as updated and approved by the parties for each Academic Year. OBL reserves the right to increase the fees set forth in the Fee Schedule for each subsequent year of the Term, but in no event will such fee increase exceed 3% in any given year ("Cap"), and OBL shall notify the Governing Board by February 1 of the current Academic Year of such proposed increase. OBL shall update the Fee Schedule in connection with any such proposed increase. Notwithstanding anything to the contrary, the Cap shall not apply to any discretionary services offered by OBL.

   b. Payment Agent. The parties may agree to have OBL act as its payment agent for various expenditures. OBL will submit to the School appropriate documentation evidencing payment of such expenditures and upon said submission shall be entitled to a dollar for dollar reimbursement for these expenses. Reimbursement shall be made in accordance with section 9.c. below.

   c. Invoicing. OBL will invoice the School monthly. Payment will be due within five (5) business days of action by the Board of Directors, which shall use its best efforts to review and approve invoices within thirty (30) days of receipt. OBL may charge interest at the rate of one and one half percent (1.5%) per month for any invoices paid more than (60) days after the date of invoice, unless such failure to pay is the result of: (i) funds being withheld from the School due to a failure by OBL to perform under the terms of this Agreement, or (ii) failure by the State of California to timely disburse funds due to the School, in which event the School shall use its best efforts to cause the funds to be disbursed and the shortfall will be paid as soon as the funds are received, or (iii) the School or OBL

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dispute any charges. The School or OBL shall notify the other OBL of any dispute and the basis for any dispute within five (5) days of receipt of the invoice and shall work to resolve the dispute within thirty (30) days. All amounts other than any amount in dispute shall be paid according to the terms herein. Funds shall also be subject to adjustment based on any adjustments to Student counts as a result of an audit as required by law. Any differences in amounts that were previously paid under this Agreement, as a result of such adjustments, shall only be applied to or against the next payment or payments otherwise due under this section, or if no payment is due, OBL shall refund such amount to the School.

d. Realigning of Responsibilities.

   i. To the extent there is a realigning of responsibilities between the parties pursuant to Section 2 above, the parties shall negotiate a corresponding adjustment in the Fee Schedule for the Academic Year in which said alignment of responsibilities occurs.

   ii. To the extent OBL's scope of services is expanded/reduced beyond what is set forth in Section 2 above, the parties shall negotiate a corresponding increase/decrease in the Fee Schedule for the Academic Year in which said expansion/reduction of responsibilities occurs. No expansion/reduction of responsibilities shall become effective until such time as the Board of Directors approves a Fee Schedule incorporating such corresponding increase/decrease.

e. Audit Adjustments. To the extent that any adjustments as a result of an audit required by law are the result of OBL's failure to adequately perform its responsibilities under this Agreement or Charter, OBL will be required to either: (i) return funds to the School in the amount determined as a result of such audit, or (ii) to the extent that funds are withheld from future payments to the School, reduce amounts invoiced to the School by the amount funding is withheld.

f. Deficit Protection.

   i. In the event that as of June 30 of each year during the Term, Total Revenues are less than the School's expenditures, including payments to OBL as well as those incurred and paid by the School, but excluding any payments for capital expenditures (the "Total Expenditures"), and in the event that the School does not have positive Net Assets (as defined in its annual audited financial statements) sufficient to offset the difference between Total Revenues and Total Expenditures, to the extent that any expenditures in excess of Total Revenues were included in the balanced budget or were subsequently approved by both Parties in a written budget amendment, OBL shall issue a credit or discount to the School to the extent required to maintain positive Net Assets at least equal to Ten Thousand Dollars ($10,000) as of each June 30 during the Term of this Agreement ("Deficit Protection"). Any credit or discount offered under this clause will not be recoverable by OBL in subsequent years.

   ii. In order for the School to qualify for Deficit Protection, the Board of Directors must formally approve the School's annual Budget and any amendments to it during the year, such budget and amendment(s) to be reduced to a writing. To the extent the School engages in spending that is not part of the approved budget, as may be amended from time to time, excluding any spending covered by the Fee Schedule, the gross sum of such expenditures shall not be subject to Deficit Protection. To the

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extent that the Board desires to expend funds on products or services that are not part of the approved budget, the Board shall obtain support and prior approval from OBL for such spending in order for such spending to qualify for Deficit Protection. In addition, OBL shall bring any concerns it has regarding regular budget forecasts which exceed the approved budget to the Board for approval by both Parties. For the sake of clarity the following example is provided: in order for Deficit Protection to apply to expenditures, if at the end of year 2 of the Term, the School runs a deficit of $300,000 that would otherwise be subject to Deficit Protection and $50,000 of such deficit is attributable to expenses such as those described above which were incurred on spending not approved in the School's annual budget for that year and for which the Board has not followed the procedure outlined in this Section 10.f., then only $250,000 of such deficit is covered by Deficit Protection. Further, to the extent the $50,000 in spending is carried forward to future Academic Years, such spending shall not be covered by Deficit Protection in such future years unless and then only to the extent expressly agreed to in writing by OBL.

g. Financial Reporting and Impact of Revised GASB 68. Effective for fiscal years beginning after June 15, 2014, Governmental Accounting Standards Board Statement No. 68 ("GASB 68"), as currently drafted, to the extent applicable, may require the school to recognize net pension liability and related long-term pension expense associated with the state sponsored retirement plan in its audited financial statements. Any recognition of net pension liability and related long-term pension expense required under GASB 68 will be excluded when calculating net assets discussed in Section 9.f. Additionally, any impact created by GASB 68 on the school's statement of activities will be excluded when applying any charges arising from the Fee Schedule and evaluating the impact of applying Section 9.f.

h. Breakdown of Charges. No later than September 30 of each year during the Term, OBL will provide to the Board of Directors, a breakdown of its charges, including a breakdown between tangible and intangible instructional materials, and amounts charged for staff compensation, and for the license to OBL's materials. This shall not change the amounts due to OBL by the School, but shall provide the School with support for the charges for the products and services provided by OBL.

i. Charter School Funds. All School funds received by the School, from whatever source, retain their character as charter school funds until such time as they are paid out to a third party, including OBL, as payment for a service performed (or to be performed) for, or at the direction of, the School or for a product obtained at the direction of the School, at which time such monies paid to such third parties shall lose their charter school fund character.

10. **Additional/Optional Services**: For an additional fee as set forth in the Fee Schedule (which shall be determined on an individual service basis and not subject to any general fee increase pursuant to Section 9.a. of this Agreement), the School may contract with OBL to provide the following additional services**:**

a. Facility and Capital Equipment/Furnishings Procurement, Management and Maintenance. At the request of the Board of Directors, procure, manage and maintain for the School, administrative office space adequate to meet the needs of the School, including all equipment and furniture required to make such office space functional for its intended purpose, as well as all utilities required to fully meet such functional requirements.

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i. Any office space provided or managed by OBL shall be compliant with the Americans with Disabilities Act and meet any other requirements of the Charter, Charter School Law, the Brown Act (as applicable to public meetings of the Board of Directors) or other applicable law. The locations, lease terms, and capital purchases required for all facilities provided under this Agreement will be subject to the approval of the Board of Directors.

ii. OBL agrees that it will have no beneficial financial interest in any approved lease.

iii. All leases negotiated on behalf of the School or entered into by OBL on behalf of the School will propose to the landlord a cancellation clause consistent with the requirements of the Charter, unless otherwise approved by the Board of Directors.

iv. In the event that this Agreement is terminated prior to its expiration, if OBL has provided the facility for the School, OBL shall have the unilateral option to assign any lease obtained on behalf of the School to the School, subject to landlord approval if such approval is required, and any capital equipment or furniture and fixtures owned by OBL, if any, and located in the facility may be purchased by the School at the then current book value as recorded on OBL's financial records.

v. Any capital equipment, furniture or fixtures ("Capital Assets"), as well as any other furniture, equipment or fixtures purchased by OBL on behalf of the School using federal or state grant funds or any other sources of public money, shall remain the property of the School at no transfer cost, free and clear of all liens, claims, encumbrances and interests, and continue to be deemed the property of the School.

vi. If OBL has provided the facility for the School, OBL shall permit School to hold public meetings of the School at such offices, without payment of rent.

vii. Furniture and equipment are provided at an annual rental fee of one-fifth ($1/5^{th}$) of OBL's purchased price and may be purchased from OBL at any time at a cost equal to its depreciated cost basis (assuming a five-year life). OBL may offer an additional incentive, in its sole discretion, to the School to facilitate the purchase of the furniture and equipment by the School. Any such rental costs shall be reflected in the Fee Schedule or a separate agreement between the parties.

viii. Rent on the facility and utilities are a pass-through cost from OBL to the School, with no mark-up.

ix. OBL shall assist with the procurement and installation of telephone service, data lines, including Internet access at the administrative office space, and such other similar technology services used by personnel who are engaged in providing the Education Program under this Agreement.

b. Office Products and Supplies. Procure for the School all requested office products and supplies needed for the operation of the administrative offices.

c. Student Technology Support Stipend Administration. Act as the School's agent in administering the School's student internet subsidy payment established by the Board of Directors. Payment of the stipend to eligible households would be facilitated by OBL, which will be issued to the Caretaker (and in certain circumstances, the Student) according to the schedule outlined in the School handbook, which shall be consistent with the rate

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used in the development of the Budget, provided payment of the stipend is provided for in the Fee Schedule.

d. Substitute Teachers. Provide substitute teachers, who shall have satisfied all credential, background check and other criteria applicable to substitute teachers, as needed and as requested in writing by CalOPS.

e. Direct Course Instruction Teachers. Provide OBL teachers to facilitate direct instruction including ongoing communication via email and phone calls, grade assessments and to moderate discussion boards on a per student, per course seat basis. Direct Course Instruction teachers shall meet all requirements of applicable law.

f. With respect to all OBL substitute teachers and direct course instruction teachers provided pursuant to this Section 10, OBL will comply with all applicable federal, state and local employment laws, regulations and requirements, carry all appropriate insurance including workers compensation where applicable, and defend and indemnify CalOPS in accordance with Section 19 for any Claims, as defined in Section 19, based on allegations of failure to comply with such employment laws, regulations and requirements and/or insurance requirements.

11. **National Collegiate Athletic Association Eligibility**. So long as the School meets the following criteria, it may elect to be included in the OBL Academy "district" for NCAA purposes at no additional fee, which will entitle the School to make available to its Students high school courses that meet the NCAA Eligibility Center requirements.

    a. The Curriculum must be the NCAA-approved content, delivered by Teachers through the EMS. Courses must be college prep level, meaning OBL's Standard level or higher (e.g. Honors/AP), and delivered via the sequential option. Credit recovery/diagnostic-prescriptive courses are not NCAA-eligible.

    b. OBL shall provide support for the implementation of the School's instructional model by a Partner School Leadership team member or a person in a comparable role as designated by OBL to meet this requirement; and

    c. The OBL Courses must be taught by Teachers for whom OBL provides support services, including but not limited to onboarding, training, and support for such Teacher's annual evaluation within recommended evaluation guidelines, as well as provides guidance and support to the Lead School Administrator in the supervision, monitoring and support of such Teachers as more fully set forth in Section 2.e.

    In addition to the above-noted requirements, the school agrees to deliver courses and instruction in compliance with the NCAA Guidelines for OBL Academy Schools (https://www.connexus.com/library/launch.aspx?id=80237).

    If at any time the School does not satisfy all of the criteria set forth in this Section 11, the School will be notified that it will be removed from the OBL Academy NCAA "district."

12. **Other Services**: To the extent there are products and services not included in the Education Program, and the School elects to contract with a third party other than OBL for such products or services, it shall be the School's responsibility to ensure that such products or services are

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provided consistent with the Budget and in accordance with any requirements of Charter School Law or other applicable law and any requirements in the Charter.

13. **Trademarks:**

a. OBL and its Affiliates are the owners of various trademarks, service marks, logos, or trade names used in its business of providing Education Program. OBL trademarks can be found at: http://www.connectionsacademy.com/Libraries/PDFs/CACommonLawTrademarks.pdf (collectively, the "Licensed Marks"). OBL grants to the School a non-exclusive, non-transferable, royalty-free sub-license to use the Licensed Marks during the term of this Agreement solely in connection with the performance of this Agreement and subject to pre-approval of such use by OBL. The School agrees to use the Licensed Marks in accordance with any trademark usage guidelines provided by OBL, the most up-to-date version of which can be found athttp://www.connectionsacademy.com/terms-of-use/trademark-guidelines.aspx. OBL retains all right, title and interest in and to the Licensed Marks, including the School name, and any related proprietary rights not expressly granted to the School hereunder. All goodwill attributable to the Licensed Marks will inure exclusively to the benefit of OBL.

b. Upon termination of this Agreement**,** the School's license to use the Licensed Marks shall immediately terminate. The School agrees that within forty-five (45) calendar days from the date of termination, all references to "OBL Academy", and any other Licensed Marks shall be removed from the School's trade name, corporate name, on its signage, stationary, website, marketing materials and any other material or location it appears.

14. **Intellectual Property:**

a. Limitations on Use. The Licensed Collateral, including but not limited to, the EMS and all technology, programs, services, and materials hosted thereon, the Curriculum, all tangible and intangible education materials, all OBL trademarks and copyrighted works, and the trade name of the School listed on Schedule A, are the Intellectual Property of OBL. The School's right to use and benefit from said Intellectual Property is limited to its license rights set forth in this Agreement and shall terminate automatically with the termination of expiration of this Agreement.

b. No Sale. Nothing in this Agreement shall be interpreted to be a sale or transfer of ownership interest from OBL to the School, School Staff, Students, Caretakers, or Learning Coaches.

c. No Use of School Funds to Develop or Procure. No School funds shall be used by OBL to develop or procure Courses or Content or Instructional Materials or improvements to the EMS, provided, however, any School funds paid to OBL for provision of the Education Program hereunder, once paid, shall not be deemed to be School funds.

d. Derivative Works. Any works created by the School Staff and derived from OBL's Intellectual Property shall be deemed the property of OBL, and the School agrees to extend all reasonable and appropriate measures to assist OBL in securing and perfecting its ownership interest in such derivative works.

e. Derivative Works License. The School hereby grants to OBL and will require its School Staff to do the same, a worldwide freely transferable, royalty free, perpetual license, in any content contained in any Derivative Works that are determined to remain the property of the

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School and/or a member of its School Staff. Similarly, to the extent that any School Staff created educational content is hosted on the EMS or in an OBL proprietary LiveLesson® session, the School on behalf of itself and such School Staff hereby grants to OBL a worldwide, freely transferable, royalty free, perpetual license to use such School Staff created educational content for its own commercial purposes.

f. Aggregated Data. Student specific data, including Student Records and corresponding Caretaker data, is the property of the School, Student and/or the Caretaker ("Student Information"), unless and to the extent that OBL obtains such Student Information from a source other than the School, including directly from Student (if emancipated minor or over the age of minority) or such Student's Caretaker. OBL will not use any such School owned Student Information for any non-school related purpose without obtaining the written permission of such Student or Student's Caretaker (as the case may be). OBL may freely aggregate School owned Student Information so long as such aggregated use does not reveal identifying characteristics that would enable a third party to determine the identity of any individual Student, including that Student's Caretaker, and such use does not violate applicable federal or state law. All such aggregated data shall be the property of OBL. OBL may freely use all such aggregated data and identify its source as being the School identified on Schedule AOBL. In addition, OBL shall, from time to time, provide to the School reports in an electronic format requested by the School to the extent OBL''s systems and capabilities permit. Upon receipt of such request from the School, OBL will work with the School to formulate queries, formats and designs that will generate Student Information in a manner most useful to the School, based on the School's objectives and OBL's existing capabilities.

15. **Confidentiality:**

a. Confidential Information. The receiving party shall use the Confidential Information of the disclosing party only in connection with the furtherance of the business relationship between the parties, and the receiving party shall make no further use, in whole or in part, of any such Confidential Information. The receiving party agrees not to disclose, deliver or provide access to all or any portion of the disclosing party's Confidential Information to a third party or to permit a third party to inspect, copy, or duplicate the same. The receiving party will disclose Confidential Information only to its employees and agents who have a need to know such Confidential Information in connection with the performance of the Agreement and who are under a written obligation to protect the confidentiality of such Confidential Information. The receiving party will treat the Confidential Information with the same degree of care and confidentiality that the receiving party provides for similar information belonging to the receiving party that the receiving party does not wish disclosed to the public, but not less than holding it in strict confidence.

b. Student Records. OBL and the School acknowledge and agree that pursuant to FERPA and applicable state law, and any regulations promulgated thereunder, the parties have certain obligations with regard to maintaining the security, integrity and confidentiality of "education records", as that term is defined by FERPA and such other state law (also referred to herein as "Student Records"). The parties acknowledge that the School at all times retains ownership of Student Records and that each party must perform its obligations under the Agreement in compliance with FERPA, as well as any such applicable state law and any regulations promulgated thereunder. OBL shall use Student Records only for those purposes required or permitted by this Agreement. OBL may not use personally identifiable

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information from Student Records for targeted advertising. OBL may not use Student Records to create a profile about a Student except in furtherance of school purposes. OBL's retention of Student Records shall comply with FERPA and applicable state law. The School designates the Lead School Administrator, School Staff, Board of Directors' members, third party service providers (including OBL) and volunteers who are providing educational and/or administrative services to the Students, as agents of the School, as individuals having a legitimate educational interest and thus entitled to access education records under FERPA without consent.

c. Exceptions. The foregoing shall not prevent the receiving party from disclosing Confidential Information that must be disclosed by operation of law, provided: (i) the receiving party shall promptly notify the disclosing party of any such request for disclosure in order to allow the disclosing party full opportunity to seek the appropriate protective orders; and (ii) the receiving party complies with any protective order (or equivalent) imposed on such disclosure. It is understood and agreed that this Section 15.c. is not intended to permit the disclosure of education records referenced in Section 15.b., unless permitted by applicable law.

d. Return of Confidential Information. The receiving party agrees that it will, within ten (10) days after written request by the disclosing party, return to the disclosing party, or at the option of the disclosing party, destroy and certify in writing the destruction of, all Confidential Information received from the disclosing party, including copies, reproductions, electronic files or any other materials containing Confidential Information.

e. Remedy for Breach. The parties acknowledge that monetary damages may not be a sufficient remedy for unauthorized disclosure of Confidential Information and that a disclosing party shall be entitled, without waiving any other rights or remedies, and without the posting of bond or other equity, to such injunctive or equitable relief as may be deemed proper by a court of competent jurisdiction.

16. **Protection of Goodwill and Academic Integrity of the Program**: The parties recognize that OBL has invested substantial money and resources in developing a nationally recognized virtual education program under the "Connections Academy" brand and that it has an inherent interest in protecting the goodwill generated in connection therewith, as well as the academic integrity of the Education Program. Accordingly, CalOPS hereby warrants that it will monitor the Education Program with quality and efficacy and implement the Connections Academy model and Education Program with fidelity. In the event OBL believes that CalOPS is not complying with its obligations under this Section, and as a required condition prior to any allegation of breach of this Section by CalOPS, OBL shall promptly provide to CalOPS written notice identifying its concerns and providing CalOPS thirty (30) days to cure, unless such remedy does not objectively lend itself to cure within such 30 day period, then such additional time as necessary, which the parties anticipate would not be longer than 60 days except in exceptional cases, as reasonably determined by OBL, requiring a longer time to cure, in which such cases, the parties will agree in writing to such a longer time to cure and a date for such a cure . If the parties disagree on the reasonable cure period, then the parties will meet in accordance with dispute resolution procedures under Section 24 of this Agreement. The respective action of the parties including any written notice and actions taken in response to such notice shall be taken into account in determining the extent of any indemnification obligation under Section 19 of this Agreement. The parties also recognize that the School has

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a vested interest in OBL protecting such goodwill, as well as the academic integrity of the Education Program in connection with its mission to advance the education interests of its Students. Accordingly, as part of its responsibilities as a school official performing institutional functions under FERPA, OBL is hereby authorized to perform ongoing and periodic reviews of School records documenting the manner in which the Program is delivered to Students, including documentation of interaction between teachers and/or Administrative Staff with Students, Learning Coaches and Caretakers and to report to the Board of Directors, Administrative Staff and/or teachers, any deviations from established OBL policies, procedures and protocols, federal or state legal requirements, or established best practices, or other deficiencies OBL takes note of in connection with such ongoing or periodic review.

17. **Term**: The term ("Term") of this Agreement shall be established as to each School on the applicable schedule for such School, which shall be attached hereto and incorporated by reference.

18. **Termination**:

    a. Grounds For Early Termination. Unless otherwise renewed or earlier terminated, this Agreement shall terminate immediately upon the expiration of the Term. Any notice of early termination shall take effect at the closing of the last day of the Academic Year, unless otherwise agreed to by the parties or provided for herein. Except as otherwise provided for in this section, notices of termination must be made in writing and delivered to the addresses set forth below no later than January 15 of the current Academic Year and shall list all reasons for said early termination. Except as specifically provided for herein, this Agreement can only be terminated before its expiration as follows:

        i. By both parties if they agree in writing to the termination;

        ii. By the School, for any reason, provided, however, that notice of termination shall be given in writing no later than November 1 of the Academic Year in which such termination shall be effective and termination shall not occur prior to the close of the Academic Year in which notice is given. Notice of termination under this Section 18.a.ii. shall include a detailed explanation of the reason(s) for termination and shall be subject to the resolution process referenced in Section 24;

        iii. Termination by either party, immediately, if one party materially breaches this Agreement and fails to cure such breach within thirty (30) days following written notification of such breach from the other party. In the event objectively ascertainable reasonable efforts have been made to effect such cure and the breach at issue does not objectively lend itself to cure within such 30 day period, then such additional time as necessary to complete said cure, but in no event longer than 60 days following written notification of such breach;

        iv. Termination by OBL, if the payments to which OBL is entitled under this Agreement are materially reduced as a result of a change in funding provided to the School or applicable laws or regulations impose requirements that are materially different from those previously provided under this Agreement and OBL is unwilling or unable to make the required changes;

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v. By OBL, if there are unresolvable differences between the parties relating to what OBL, in its sole discretion, considers to be conduct that reflects materially and unfavorably upon OBL's reputation with respect to the manner in which School carries out its responsibilities under the terms of this Agreement including implementation of the contracted Education Program, and OBL provides the School with thirty (30) days written notice of its intent to terminate during which such time the parties shall work in good faith to alleviate, to OBL satisfaction, the circumstances giving rise to such unresolvable differences. Termination under this provision may only take effect at the end of the Academic Year in which such notice is given;

vi. Termination by either party, immediately, if the Charter is terminated, or if the School is no longer authorized by the Authorizer as required by applicable state law and regulation;

vii. Termination by the School, if CalOPS determines at the end of an Academic Year that the Education Program set forth in this Agreement does not meet the requirements for a virtual or online charter school, and/or independent study and non-classroom based charter school, as defined by applicable laws and regulations, but only if OBL is unable to cure such deficiency after being given reasonable notice thereof, and the opportunity to cure any alleged failure to meet such requirements, and further provided that the School may immediately terminate the Agreement upon expiration of the cure period, if OBL fails to cure the deficiency;

viii. Termination by the School, if CalOPS determines, after a Performance Review based on the criteria defined below, that the School has failed to make reasonable progress towards Student academic achievement, and CalOPS has provided written notice thereof to OBL. Termination under this subsection may not occur prior to the close of at least one Academic Year after notice is given in order to provide OBL the opportunity to implement the performance improvement plan;

"Reasonable progress toward Student academic achievement" shall be defined as:

1. meeting the State of California's standards under Every Student Succeeds Act; or
2. meeting the same academic standards but only calculated for those Students who have been enrolled in the School for at least two (2) complete Academic Years; or
3. meeting at least one of the minimum renewal standards applicable to the School, as prescribed by Education Code § 47607 or other provision of law, as calculated or reasonably anticipated at the time of charter renewal must be applied for; or
4. meeting one or more of the academic achievement goals laid out in the School's Local Control and Accountability Plan.

ix. Termination by either party in the event that the CalOPS Board of Directors has not approved a Budget by July 1 for the upcoming school year.

b. Obligations on Termination. In the event this Agreement is terminated by either party for any reason:

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i. OBL shall assist and cooperate with the School in the transition of the educational products and services from OBL to the School or another service provider, so as to minimize the disruption to the Students;

ii. Each party will promptly (not later than thirty (30) days after the effective date of termination) return to the other party all Confidential Information, property and material of any type belonging to the other party, including but not limited to, electronic versions, hard copies and reproductions and will not retain copies of any such property or material except as may be expressly permitted in this Agreement or required by applicable law;

iii. So long as the School remains current in its payment obligations to OBL, and in order to allow for a transition to OBL' successor(s), all access to the EMS and other educational products and services shall continue for a reasonable amount of time, not to extend beyond the shorter of ninety (90) days or the start of the Academic Year immediately following the termination, after which time all such access shall be discontinued;

iv. Except as otherwise provided for in Section 2.j., OBL shall provide to the School copies of all Student Records and other electronic School Records not otherwise in the School's possession at no additional cost;

v. School shall pay OBL all amounts due under this Agreement upon the earlier of either their due dates or thirty (30) days after the effective date of termination, unless otherwise agreed to in writing by the Parties.

19. **Indemnification:**

a. Indemnification Obligations**.** Except as expressly stated otherwise in this Agreement or in this Section 19, and to the extent allowable by law, each party (the "Indemnifying Party") shall defend, indemnify, save and hold harmless the other party, its Affiliates, Parent, subsidiaries and its respective directors, officers, agents and employees (together "Indemnified Party") against and from any and all claims, actions, liabilities, costs, expenses, damages, injury or loss (including reasonable attorney's fees) made, brought, incurred, or alleged by any third party ("Claim") to which the Indemnified Party, its Affiliates and their respective directors, officers, agents and employees may be subject to liability by reason of any wrongdoing, misconduct, negligence, willful misconduct or default by the Indemnifying Party, its agents, employees, subcontractors, or assigns in connection with the performance of this Agreement. This indemnification shall not apply to any liability claims or demands to the extent caused by, or resulting from, the negligence or wrongful act or omission of any officer, director, board member, agent, third-party provider, or employee of the Indemnified Party, or as otherwise stated in this Agreement. With respect to circumstances falling under Sections 3.d.ii, 4.c. and 16 of this Agreement, this Section 19 shall be applied as stated in those sections. This indemnification, defense and hold harmless obligation on behalf of Indemnifying Party, shall survive the termination of this Agreement.

b. Indemnification Procedure. The Indemnified Party will promptly notify the Indemnifying Party in writing of any claim, loss, damages, liabilities and costs. For third-party claims, the Indemnified Party and the Indemnifying Party may be jointly represented by legal

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counsel unless such legal counsel determines that there is a conflict of interest. The Indemnified Party shall be consulted regarding and approve the selection of legal counsel. Should separate legal counsel be necessary for the Indemnified Party due to a conflict of interest, the Indemnifying Party shall be responsible for the defense costs, which shall include reasonable attorney's fees and costs, including reasonable expert witness fees, incurred in connection with Indemnified Party's representation by separate counsel. The Indemnified Party shall reasonably cooperate with the Indemnifying Party in the defense and any related settlement negotiations. Indemnified Party retains the right to approve any settlements on its behalf. However, the Indemnified Party shall be consulted, and no approval shall be required if the settlement is for monetary value to which the Indemnified Party does not contribute, the settlement does not include any admissions, actions or obligations on behalf of the Indemnified Party. In addition to, or in lieu of, any defense provided by the Indemnifying Party, the Indemnified Party may retain its own counsel, which shall be at its own cost unless separate counsel is necessary due to a conflict of interest. If the Indemnifying Party does not promptly assume the Indemnified Party's defense against any third-party claim, the Indemnified Party reserves the right to undertake its own defense at the Indemnifying Party's expense.

20. **Limitation of Liabilities**: In no event will either party, or such party's Affiliates, directors, officers, employees, or agents, be responsible or liable for the debts, acts or omissions of the other party or such party's Affiliates, directors, officers, employees, or agents.

21. **Sales Tax**: If applicable, the School shall provide OBL with support that it is exempt from state sales tax. To the extent that the School is not exempt from state sales tax, the School shall be responsible for federal, state, or local sales and use taxes assessed, if any, based on the Education Program provided by OBL hereunder. If any sales and use taxes are assessed on purchases made by OBL for the School's benefit and charged to the School, OBL will provide a credit to the School equal to the amount of the sales or use taxes paid.

22. **Notices:** All notices, consents and other communications under this Agreement shall be given in writing and shall be sent by and deemed to have been sufficiently given or served for all purposes as of the date it is delivered by hand, received by overnight courier, or within three (3) business days of being sent by registered or certified mail, postage prepaid to the parties at the following addresses (or to such other address as hereafter may be designated in writing by such party to the other party):

If to OBL:	Connections Education LLC d/b/a Pearson Online & Blended Learning K-12 USA 10960 Grantchester Way Columbia, Maryland 20144 Attn: Tom ApSimon, President
With a copy to:	Connections Education LLC d/b/a Pearson Online & Blended Learning K-12 USA 10960 Grantchester Way Columbia, Maryland 21044 Attn: School Legal Affairs

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If to the School:	As listed on Schedule A Attention: Board President
With a copy to:	Procopio, Cory, Hargreaves & Savitch, LLP 525 B Street, Suite 2200 San Diego, CA 92101 Attention: Greg Moser

23. **Governing Law**: This Agreement shall be governed and controlled by the laws of the State of California. Any legal actions prosecuted or instituted by any party under this Agreement shall be brought in a court of competent jurisdiction located in the State of California, and each party hereby consents to the jurisdiction and venue of any such courts for such purpose.

24. **Resolution of Disputes**: Any dispute arising out of or relating to this Agreement shall be resolved in accordance with the procedures specified in this Section 24.

    a. Negotiation. The parties agree to negotiate in good faith all disputes arising out of or relating to the rights and obligations of the parties, as set forth in this Agreement and/or established by applicable law. Any dispute not resolved within the normal course of business shall be referred to the VP of Schools, for OBL, and the Board of Directors Chairperson, for the School or his/her designee, for discussions related to the nature of the dispute and an agreed course of action as to how to resolve the dispute or to other such persons within the organization of OBL and the School as the parties mutually deem appropriate.

    b. Mediation. In the event the parties are unable to fully resolve a dispute through negotiation, each party agrees to submit all unresolved disputes to nonbinding mediation pursuant to processes and procedures mutually agreed upon by the Parties. In the event the parties are unable to agree to such processes and procedures, the Parties agree to submit the matter to Board of Directors legal counsel of record, or other such third party agreed upon by the parties, who will establish the processes and procedures by which such unresolved disputes will be mediated.

    c. Confidentiality. The parties agree to treat all discussions and sharing of documents related to this subsection as confidential and not subject to disclosure to any third party to the extent permissible by law, except as consented to by the disclosing Party.

    d. In the event the parties are unable to resolve such dispute through nonbinding mediation, to the extent such dispute remains unresolved, each Party, upon providing the other party ten (10) calendar days' notice of its intent to do so, may pursue their respective contractual, administrative, legal and/or equitable remedies available to them in order to fully resolve such dispute.

25. **Miscellaneous**:

    a. Severability. If any provision of this Agreement is held to be invalid or unenforceable, it shall be ineffective only to the extent of the invalidity, without affecting or impairing the validity and enforceability of the remainder of the provision, or the remaining provisions of this Agreement. If any provision of this Agreement shall be or become in violation of

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any federal, state, or local law, such provision shall be considered null and void, and all other provisions shall remain in full force and effect.

b. Successors and Assigns. The terms and provisions of this Agreement shall be assignable by either party only with the prior written permission of the other, which consent shall not be unreasonably withheld; provided that a change in control of OBL or its managing member, notice of which shall be provided by OBL to the Board of Directors, shall not be deemed a violation of this Agreement.

c. Complete Agreement; Modification and Waiver. This Agreement constitutes the entire agreement between the parties with respect to the matter contained herein and supersedes all prior and contemporaneous agreements, warranties and understandings of the parties. There are no agreements, representations or warranties of any kind except as expressly set forth in this Agreement. No supplement, modification or amendment of this Agreement shall be binding unless executed in writing by both parties. No waiver of any provision of this Agreement will be effective unless it is in writing and signed by the party to be charged with such modification, and no such waiver will constitute a waiver of any other provision(s) or of the same provision on another occasion.

d. Force Majeure. If any circumstance should occur that is not anticipated or is beyond the control of a party or that delays or renders impossible or impracticable performance as to the obligations of such party, the party's obligation to perform such services shall be postponed for a period equal to the time during which such circumstance shall extend, or, if such performance has been rendered impossible by such circumstance, shall be cancelled.

e. No Third Party Rights. This Agreement is made for the sole benefit of the parties. Except as otherwise expressly provided, nothing in this Agreement shall create or be deemed to create a relationship among the parties or any of them, and any third party, including a relationship in the nature of a third party beneficiary or fiduciary.

f. Professional Fees and Expenses. Each party shall bear its own expenses for legal, accounting, and other fees or expenses in connection with the negotiation of this Agreement.

g. Counterparts. This Agreement may be signed in counterparts, which shall together constitute the signed original Agreement.

h. Compliance with Laws, Policies, Procedures, and Rules. Each party will comply with all applicable federal and state laws and regulations including all of the specific requirements of the Charter, applicable local ordinances and the School's policies whether or not specifically listed in this Agreement.

i. Interpretation of Agreement. The parties hereto acknowledge and agree that this Agreement has been negotiated at arm's length and between parties equally sophisticated and knowledgeable in the subject matter dealt with in this Agreement. Accordingly, any rule of law or legal decision that would require interpretation of any ambiguities in this Agreement against the party that has drafted it is not applicable and this Agreement shall be interpreted in a reasonable manner to affect the intent of the parties as set forth in this Agreement.

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j. Headings; Exhibits. The section headings contained herein are for convenience only and shall not in any way affect the interpretation or enforceability of any provision of this Agreement. All schedules and exhibits to this Agreement are incorporated herein and shall be deemed a part of this Agreement as fully as if set forth in the body hereof. In the event of any inconsistency between this Statement of Agreement and the incorporated Schedule A or the Fee Schedule, the provisions of Schedule A, or the Fee Schedule, as the case may be, shall prevail over any inconsistent terms in the Statement of Agreement.

k. Electronic Signatures. This Agreement and related documents may be accepted in electronic form (e.g., by scanned copy of the signed document, an electronic or digital signature or other means of demonstrating assent) and each party's acceptance will be deemed binding on the parties. Each party acknowledges and agrees that it will not contest the validity or enforceability of this Agreement and related documents, including under any applicable statute of frauds, because they were accepted or signed in electronic form. Each party further acknowledges and agrees that it will not contest the validity or enforceability of a signed scanned PDF or facsimile copy of this Agreement and related documents on the basis that it lacks an original handwritten signature. Facsimile and scanned PDF signatures shall be considered valid signatures as of the date hereof. Computer maintained records of this Agreement and related documents when produced in hard copy form shall constitute business records and shall have the same validity as any other generally recognized business records.

l. Survival. The rights and responsibilities of Sections 15, 18.b., 19, 20 and 24, shall survive the termination of this Agreement.

m. Status and Relationship of the Parties. OBL is a limited liability company organized under the laws of Delaware and is authorized in California, and is not a division or a part of the School. The School is a California public charter school authorized by the Charter School Law and is not a division or part of OBL. The parties intend that the relationship created by this Agreement is that of an independent contractor and not employer-employee. Except as expressly provided in this Agreement, no agent or employee of OBL shall be deemed to be an agent or employee of the School. OBL shall be solely responsible for its acts and the acts of its agents, employees and subcontractors, and the School shall be solely responsible for its acts and the acts of its agents, employees and subcontractors. The relationship between OBL and the School is based solely on the terms of this Agreement, and the terms and conditions of any other written agreement between OBL and the School.

n. 501(c)(3) Status. The parties agree to negotiate in good faith an amendment to this Agreement to cure any IRS cited defect in the Agreement that will impede the issuance from the IRS a determination that the School is a tax exempt organization under Internal Revenue Code § 501(c)(3).

o. Obligation to Cure Defect. The parties agree to negotiate in good faith an amendment to this Agreement to cure any defect in the Agreement related to compliance with any California state law mandated requirement.

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Agreed to by:

CALIFORNIA ONLINE PUBLIC SCHOOLS

By: _____

Title: _____

CONNECTIONS EDUCATION LLC dba PEARSON ONLINE AND BLENDED LEARNING K-12 USA

By: _____

Title: _____

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"Academic Year" shall mean the school year as defined by the School Calendar under which the School operates.

"Administrative Staff" means any and all individuals employed by or otherwise providing administrative services for or on behalf of the education program operated by the School, including principal(s) and assistant or principal(s).

"Affiliates" means any entity controlling, controlled by or under common control with another entity. With respect to OBL, Affiliate shall also include Pearson PLC and its Affiliates. For the purposes of this definition, "control" means the possession, directly or indirectly, of the power to direct the management and policies of an entity whether through the ownership of voting securities, registered capital, contract or otherwise.

"Authorizer" refers to the Authorizer of the School as set forth on Schedule A.

"Authorized Users" shall mean the Students, Caretakers, Teachers, Instructional Aides, Administrative Staff, Learning Coaches, Independent Contractors, and School Board members who are authorized to access the EMS, the Content, Instructional Materials and Courses pursuant to the terms of this Agreement.

"Board of Directors" or "Board" shall mean the governing board of the School.

"Budget" shall mean an operating budget for the School that is consistent with the proposed fee schedule under this Agreement for the upcoming school year, as approved by the Board of Directors as more specifically discussed in Section 9.

"Caretaker" shall mean the parent(s), legal guardian(s), or other individuals designated by a legal authority as responsible for care of the Student.

"Charter" shall mean the authorization to operate a charter school granted by the Authorizer.

"Charter School Law" shall mean the applicable laws and regulations governing charter schools as codified in statutes and code of regulations of California.

"Community Coordinators" shall mean individuals who volunteer their services to coordinate school-sanctioned community activities and field trips that enhance the educational experience of Students and provide them with the opportunity to engage other Students residing in the immediate geographic area who also attend the School.

"Confidential Information" shall mean proprietary business, technical and financial information of each of the parties, including for example and without limitation, each party's respective information concerning: (a) business strategy and operations such as business plans, methods, marketing strategies, outreach plans and sales information, pricing information and customer and prospect lists, the identities and locations of vendors and consultants providing services or materials to or on behalf of the disclosing party; (b) product development such as product designs and concepts; (c) financial information such as budget and expense information, economic models, pricing, cost and sales data, operating and other financial reports and analysis; (d) human resource information such as compensation policies and schedules, employee recruiting and retention plans, organization charts and personnel data; (e) unpublished educational content, curricula, teaching outlines, lesson plans, testing processes and procedures; (f) Student Records and other student-related or Caretaker-related personal information; (g) the terms of this Agreement, (h) login and

password information for the EMS; (i) technical information such as development methods, computer software, research, inventions, the design and operation of the EMS; and (j) other similar non-public information that is furnished, disclosed or transmitted to the receiving party or to which the receiving party is otherwise given access by the disclosing party, orally, in written form, in any type of storage medium, or otherwise. Confidential Information, in whatever form provided, shall remain the exclusive property of the disclosing party at all times, and the parties hereby acknowledge and agree that all such Confidential Information of a party are its trade secrets. Except as specifically provided for herein, nothing contained in this Agreement shall be construed as granting or conferring any rights in any Confidential Information disclosed to the receiving party, by license or otherwise.

"Content" means the components of a Course and/or SDR (as each is defined below) licensed, designed, developed, owned or provided by OBL and its third party content partners and delivered in an online format through the EMS (as defined above) or in an offline format (textbooks and other materials) to teach students in various subjects in grades K–12 and/or to deliver resources in connection with the Services (defined below). Content may include the courseware, data, documentation, text, audio, video, graphics, animation, drawings, programming, icons, images, pictures and charts, Teachlet® tutorials and LiveLesson® sessions. OBL reserves the right to add Content, withdraw Content, modify and/or offer substitute Content, in its sole discretion, provided that the School will receive reasonable notification concerning any substitution or withdrawal that is substantial.

"Course(s)" shall be comprised of a set of lessons and assessments, including Instructional Materials that shall meet the educational content or other standards established by the State of California in order to be recognized for high school credit in grades 9-12 and/or for meeting educational requirements in grades K-8, as the case may be.

"Curriculum" means a program of instruction provided by OBL, which includes Content and Instructional Materials accessed primarily through the EMS, that, together with Teacher provider additions and/or modifications, shall meet the educational content or other standards established by the State of California in order to be recognized for high school credit in grades 9-12 or for meeting educational requirements in grades K-8.

"Curriculum Guide" means the publication which sets forth the list of Courses offered by OBL during a particular Academic Year and may sometimes be referred to in this Agreement as a "Program Guide".

"Derivative Works" include any translation, editorial revision, annotation, elaboration, or other modification, correction, addition, enhancement, extension, condensation, upgrade, improvement, compilation, abridgement or other form in which the Content or Instructional Materials or other Licensed Collateral may be recast, transformed or adapted, including but not limited to all forms in which such Derivative Works may or may not infringe any of the copyrights in the Content or Instructional Materials.

"Destroyed" means at minimum removing personally identifiable information, as defined in FERPA, from Student Records stored on OBL's production systems.

"EMS" means the website or Education Management System (also sometimes referred to as Connexus®, Learning Management System or LMS) with the URL http://www.Connexus.com, or such other URL as OBL or its Affiliates may designate from time to time (or any successor

technology platform to which OBL transitions the School), through which Authorized Users access OBL Content via a secure, password protected website. The features and functions of the EMS may be modified and/or updated from time to time by OBL. Access to the EMS is governed by the Terms of Use located at https://www.Connexus.com/public/termsOfUse.html and defined below.

"English Learners" shall mean students identified as needing English language instruction
"Enrollment Leads" shall mean the Caretaker names, contact information, demographic and other information developed and collected through OBL enrollment efforts (including but not limited to Public Information Campaigns) at any time before, during or after the initial or any renewal term of this Agreement, including leads, developed and collected through advertisements, information sessions, the OBL Academy website, surveys and petition gathering efforts, and other marketing activities performed on behalf of OBL and/or the School.

"FERPA" means the Family Educational Rights and Privacy Act, 20 U.S.C. § 1232g, and its regulations codified at 34 CFR Part 99.

"Instructional Aide(s)" means any and all individuals employed by CalOPS and who are involved in supporting, facilitating or assisting in the provision of instruction, assessment and/or other services to Students.

"Intellectual Property" means collectively, rights under patent, trademark, copyright and trade secret laws, and any other intellectual property or proprietary rights recognized in any country or jurisdiction worldwide, now or in the future, including but not limited to, moral rights, industrial design rights and similar rights, and shall in all cases include Marketing Leads, data and materials and other related collateral developed by OBL, regardless of whether such data, materials and collateral are developed specifically for the School.

"Lead School Administrator" shall mean the Executive Director.

"Learning Coach" shall mean a Caretaker of the Student or another adult specifically designated by the Student's Caretaker, or the Student where over 18 or emancipated, who will perform the responsibilities as defined in the Caretaker Acknowledgement, Designated Learning Coach Agreement or Eligible Student Acknowledgement, respectively, and the School Handbook, which shall be subject to the review and approval annually by the Board of Directors. Learning Coaches are not employees or contractors of either the School or OBL; shall not receive any compensation for their services from either OBL or the Board of Directors; and shall look solely to the Caretaker to collect any alleged agreed to compensation. Learning Coaches shall not fall within the definition of "Instructional Aides".

"Licensed Collateral" shall mean OBL products and services, including the EMS and all technology, programs, services, and materials hosted thereon to which customer is granted access, the Curriculum, all tangible and intangible education materials and other proprietary and copyright protected works and other Intellectual Property to which customer is granted a right of use (whether in digital, print or both and including third party content contained therein or linked to therefrom), all OBL trademarks, and the trade name listed on Schedule AOBL and all other Intellectual Property to which the School is given access under the terms of this Agreement.

"Marketing Leads" shall mean the Caretaker names, contact information, demographic and other information developed and collected through OBL's marketing efforts (including but not limited to Public Information Campaigns defined below) at any time before, during or after the initial or

any renewal term of this Agreement, including leads, developed and collected through radio, online and television advertisements, online and in person information sessions, the Connections Academy website, surveys and petition gathering efforts, and other marketing activities performed on behalf of OBL and/or the School.

"Marketplace" shall mean each of United States and its territories and lawful possessions (individually and in the aggregate).

"Public Information Campaigns" or "PIC**"** shall mean such activities as marketing and outreach efforts by offline medial advertising, online advertising, direct mail, telephone calls, traditional public relations, and other advertising efforts, as well as online and in person information sessions, managing social media messaging, etc.

"Privacy Policy" means that certain statement of OBL's practices for handling personally identifiable and non-personally identifiable information gathered by OBL through the EMS or any web site maintained by OBL from time to time.

"Program Guide" shall have that meaning ascribed to "Curriculum Guide," defined above.

"School Calendar" shall be the days when the Education Program under this Agreement will be delivered to Students, as defined by the School Handbook. OBL will provide the Education Program on those days established to be the School Calendar for the Academic Year, except that Students may continue to report attendance during weekends and scheduled school holidays to the extent permitted by the State of California. The School Calendar for each Academic Year is subject to the prior approval of the Board of Directors, taking into account all reasonable comments and suggestion by OBL, and shall meet any regulatory requirements for days and hours of instruction required by law or regulation.

"School Staff" shall include the Lead School Administrator, Special Education Director, Teachers and Administrative Staff.

"SDR" means Service Delivery Resource and relates to any tools, instructions, assessments or other support materials used in the delivery of Services, either through Connexus® or otherwise.

"SELPA" means the Special Education Local Plan Area in which the School participates as a member.

"Special Education Director" is that person employed to oversee the Special Education Services per Section 4 of this Agreement. It is the Special Education Director's responsibility to keep informed of (and to inform OBL of) any state legislative or regulatory enactments that impact the provision of Special Education Services, as well as to supervise the special education Teachers.

"Special Education Protocols" shall mean the policies, procedures and protocols adopted by CalOPS in consultation with OBL that govern the provision of Special Education Services and shall, at minimum comply with applicable state and federal law, the Charter, any applicable provisions of any Memorandum of Understanding between the School and its Authorizer, and requirements of the School's SELPA, with respect to Special Needs Students.

"Special Education Services" shall mean all services described in Section 2 and 4 of this Agreement.

"Special Needs Students" shall mean Students (as hereinafter defined) who have been identified as disabled under the Federal Individuals with Disabilities Education Improvement Act, as amended ("IDEA") or Section 504 of the Federal Rehabilitation Act of 1973.

"Student" means any person actively enrolled in the School.

"Student Records" shall mean those "education records," as defined by FERPA (20 U.S.C. § 1232g(a)(4)(A)), which the School or OBL is required to retain in accordance with federal and state law.

"Teacher" means any and all educators employed by CalOPS and involved in providing instruction, assessment and/or other educational support of Students pursuant to the terms of this Agreement and the Charter.

"Term" shall have that meaning set forth in section 17.

"Terms of Use" means certain rules governing how Authorized Users may and may not use the EMS and any Content and Instructional Materials accessible through the EMS. The most current version is located at https://www.Connexus.com/public/termsofuse.html

"Website" means the OBL website with the URL http://www.connectionsacademy.com/home.aspx and any subpages connected thereto.

SCHEDULE A

School Name: California Connections Academy Southern California
(also known as Capistrano Connections Academy)

Authorizer: Capistrano Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of five (5) years and shall expire on June 30, 2024.

SCHEDULE A

School Name: California Connections Academy @Central

Authorizer: Alpaugh Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of two (2) years and shall expire on June 30, 2021.

SCHEDULE A

School Name: California Connections Academy @Ripon

Authorizer: Ripon Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of three (3) years and shall expire on June 30, 2022.

District Oversight Assistance:

In recognition of the School's desire to assist its Authorizer in fulfilling its oversight duties by providing greater exposure to online learning, in general, and the products and services offered by OBL, specifically, OBL has authorized the School to facilitate the following to the Authorizer students during the term of this Agreement:

International Connections Academy ("iNaCA") will provide twenty (20) semester course enrollments to Authorizer students for every one hundred students (100) enrolled in the School on October 1st of that Academic Year at no charge to the Authorizer. The number of semester course enrollments offered will be no fewer than twenty (20) in any given Academic Year. It is acknowledged by the School that once a student is enrolled in a course, the course enrollment will be consumed and cannot be used by another student, regardless of the length of time a student is enrolled in the course, or the reasons for any subsequent withdrawal. Any unused semester course enrollments will expire at the end of each Academic Year and cannot be used in subsequent years.

i. iNaCA shall be responsible for recruiting, training, and assigning teachers. iNaCA will attempt to use California-certified teachers but does not guarantee that the teacher for any course will meet the certification requirements for a teacher in California. The offer of semester course enrollments expires with the expiration or termination of this Agreement.

ii. iNaCA shall be responsible for posting final grades in the supplemental courses but the Authorizer shall be responsible for transcripting credits.

iii. OBL also agrees that during the term of this Agreement, and as long as the School is authorized by Authorizer, it will offer to Authorizer, at Authorizer's cost, additional supplemental courses through iNaCA at a twenty percent (20%) discount to the then-current list price charged by OBL. School shall have no obligation to pay for such additional supplemental courses.

SCHEDULE A

School Name: California Connections Academy North Bay
(also known as California Connections Academy @ North Bay)

Authorizer: Middletown Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of three (3) years and shall expire on June 30, 2022.

SCHEDULE A

School Name: California Connections Academy Monterey Bay

Authorizer: Scotts Valley Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of three (3) years and shall expire on June 30, 2022.

District Oversight Assistance:

In recognition of the School's desire to assist its Authorizer in fulfilling its oversight duties by providing greater exposure to online learning, in general, and the products and services offered by OBL, specifically, OBL has authorized the School to facilitate the following to the Authorizer students during the term of this Agreement:

International Connections Academy ("iNaCA") will provide twenty (20) semester course enrollments to Authorizer students for every one hundred students (100) enrolled in the School on October 1st of that Academic Year at no charge to the Authorizer. The number of semester course enrollments offered will be no fewer than twenty (20) in any given Academic Year. It is acknowledged by the School that once a student is enrolled in a course, there is a two school week window for a student to drop the course. If the course is dropped during that window, the course enrollment will be able to be used again. After the two school week window has expired, the course enrollment will be consumed and cannot be used by another student, regardless of the additional length of time a student is enrolled in the course, or the reasons for any subsequent withdrawal. Any unused semester course enrollments will expire at the end of each Academic Year and cannot be used in subsequent years.

i. iNaCA shall be responsible for recruiting, training, and assigning teachers. iNaCA will attempt to use California-certified teachers but does not guarantee that the teacher for any course will meet the certification requirements for a teacher in California. The offer of semester course enrollments expires with the expiration or termination of this Agreement.

ii. iNaCA shall be responsible for posting final grades in the supplemental courses but the Authorizer shall be responsible for transcripting credits.

iii. OBL also agrees that during the term of this Agreement, and as long as the School is authorized by Authorizer, it will offer to Authorizer, at Authorizer's cost, additional supplemental courses through iNaCA at a twenty percent (20%) discount to the then-current list price charged by OBL. School shall have no obligation to pay for such additional supplemental courses.

SCHEDULE A

School Name: California Connections Academy Central Coast

Authorizer: Cuyama Joint Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of five (5) years and shall expire on June 30, 2024.

District Oversight Assistance:

In recognition of the School's desire to assist its Authorizer in fulfilling its oversight duties by providing greater exposure to online learning, in general, and the products and services offered by OBL, specifically, OBL has authorized the School to facilitate the following to the Authorizer students during the term of this Agreement:

International Connections Academy ("iNaCA") will provide twenty (20) semester course enrollments to Authorizer students for every one hundred students (100) enrolled in the School on October 1st of that Academic Year at no charge to the Authorizer. The number of semester course enrollments offered will be no fewer than twenty (20) in any given Academic Year. It is acknowledged by the School that once a student is enrolled in a course, the course enrollment will be consumed and cannot be used by another student, regardless of the length of time a student is enrolled in the course, or the reasons for any subsequent withdrawal. Any unused semester course enrollments will expire at the end of each Academic Year and cannot be used in subsequent years.

i. iNaCA shall be responsible for recruiting, training, and assigning teachers. iNaCA will attempt to use California-certified teachers but does not guarantee that the teacher for any course will meet the certification requirements for a teacher in California. The offer of semester course enrollments expires with the expiration or termination of this Agreement.

ii. iNaCA shall be responsible for posting final grades in the supplemental courses but the Authorizer shall be responsible for transcripting credits.

iii. OBL also agrees that during the term of this Agreement, and as long as the School is authorized by Authorizer, it will offer to Authorizer, at Authorizer's cost, additional supplemental courses through iNaCA at a twenty percent (20%) discount to the then-current list price charged by OBL. School shall have no obligation to pay for such additional supplemental courses.

Exhibit A

Insurance Certificate

Exhibit B

Fee Schedule

California Connections Academy @ Monterey Bay
2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 330 students with an attendance rate of 91%, yielding an average daily attendance (ADA) of 300 that generates total revenue of slightly over $3.1 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to be $10,442 for 19-20.
3. Under the current assumptions, the budget projects an increase in the school's fund balance of approximately $17,750, leaving a cumulative ending fund balance of approximately $17,750.
4. California Connections Academy @ Central Coast will operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
5. In collaboration with the school to best support students, the school will assume responsibilities for special education direct related services. Therefore this fee has been eliminated from the school's fee schedule.
6. The budget presents revenue and expenditures by fund source. The biggest impact of this model involves the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 330 students.
2. To achieve this level of enrollment, the school is expected to enroll a total of 462 students. An average "turnover and mid-year start" factor of 40%.
3. The grade distribution assumed is based upon the enrollment trends of the other Connections California schools. Enrollment is projected as follows: 17% elementary (K-5), 24% in middle school (6-8), and 59% in high school (9-12).
4. The attendance factor is budgeted at 91%.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the four previous Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor's May revise.
2. Since this is the first year of operation, there are no title funds assumed available.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school's phone/internet expense of approximately $200.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay (CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB). It is hoped that staffing decisions will be based upon the

assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.

2. CalMB will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CalMB students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 49 FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 125 high school teachers, 35 special education teachers, 3 ELL teachers and 38 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL grant), two managers of school office, one school enrollment team lead, one manager of state attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.
10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.

11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.
12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it has made significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 462 students. Total curriculum expense of approximately $481,000 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 19-20 school year.
2. As a compliance service to customers Pearson hired an external consulting firm to review sales, use and business tax laws, regulations and interpretations. That review has determined your state does not grant your school a full exemption from sales, use or business taxes regardless of federal income tax exemption. Some of the products and services your school purchases from Pearson OBL are subject to these taxes, so your budget contains an expense line item projecting your school's tax liability for the next school year. The school does not owe tax liabilities from previous fiscal years, but your school should expect to have a tax liability in future years until your state's laws, regulations, or interpretations change. Additionally, Pearson OBL has adjusted your fee schedule to mitigate your school's tax liability by grouping products and services by taxable items and non-taxable items
3. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.
4. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full

instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.

5. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
6. CalMB's share of the school rent and rent operating expense has been budgeted at approximately $20,000.
7. This budget also includes approximately $11,000 for Travel and Conferences and $12,200 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops.
8. An allocation of $8,300 for a summer school program has been included in this budget, this includes the increase from the original amount approved.
9. Graduation events of $7,500 are planned for the 19-20 school year.

California Connections Academy @ Monterey Bay 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget
Average Enrollment	330					330
Funded Enrollment (P-2 ADA)	300					300
Revenue						
LCFF / General Purpose Block Grant - State	2,039,257					2,039,257
LCFF / General Purpose Block Grant - State EPA	-	35,380				35,380
LCFF / General Purpose Block Grant - Local	834,900					834,900
Subtotal	2,874,157	35,380	-	-	-	2,909,537
Lottery	61,200					61,200
Special Education Pass through funds - State	153,000					153,000
Total Pupil Funding	3,088,357	35,380	-	-	-	3,123,737
OBL Grant	7,928					7,928
E-Rate Funds	400					400
Interest	500					500
Subtotal	8,828	-	-	-	-	8,828
Total Revenue	**3,097,186**	**35,380**	**-**	**-**	**-**	**3,132,566**
Compensation Expense						
Administration						
Salaries - Administration	215,010					215,010
Benefits - Administration	-					-
Taxes - Administration	-					-
Pension - Administration	-					-
Subtotal Administration	215,010	-	-	-	-	215,010
Teachers						
Salaries - Teachers	1,233,326	35,380				1,268,706
Benefits - Teachers	-					-
Taxes - Teachers	-					-
Pension - Teachers	-					-
Subtotal Instructional Staff	1,233,326	35,380	-	-	-	1,268,706
Total Compensation Expense	**1,448,336**	**35,380**	**-**	**-**	**-**	**1,483,716**
Educational Resource Center	41,580					41,580
ConnexusTM Annual License (LMS)	198,000					198,000
Technical Support and Repairs	49,500					49,500
Accounting and Regulatory Reporting	16,500					16,500
Hardware/Software - Employees	9,828					9,828
Voice Over IP Services	5,897					5,897
Human Resources Support	20,475					20,475
School Curriculum Supplies	7,238					7,238
Facility Support Services	2,101					2,101
Student Technology Assistance	138,554					138,554
Internet Subsidy Payment Processing	6,024					6,024
Enrollment and Records Management	18,480					18,480
Curriculum Postage	15,246					15,246
Tangible and Intangible Instructional Materials	481,233					481,233
Special Populations Consultative Services	73,038					73,038
Community Outreach	-					-
Total Enrollment/Unit Based Fees	**1,083,694**	**-**	**-**	**-**	**-**	**1,083,694**
Treasury Services	44,686					44,686
Marketing Services	29,791					29,791
School Administration	178,744					178,744
Total Revenue Based Fees	**253,221**	**-**	**-**	**-**	**-**	**253,221**

California Connections Academy @ Monterey Bay 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget
Office Supplies	2,362					2,362
SPED Related Services	59,000					59,000
Expensed Furniture and Equipment	2,356					2,356
Copiers/Reproduction	1,361					1,361
Office Postage	1,751					1,751
ISP Payment Reimbursement	11,725					11,725
Student Testing & Assessment Facilities & Services	19,765					19,765
Student Testing & Assessment Travel	13,542					13,542
Student Testing Technology	13,044					13,044
Staff Recruiting / Background Checks	1,798					1,798
Staff Training / Prof. Dvlpmt.	12,176					12,176
Travel and Conferences - Teachers	4,193					4,193
Travel and Conferences - Administration	6,743					6,743
Team Building	1,919					1,919
Maintenance & Repair	2,830					2,830
High Speed Internet	2,106					2,106
Phone	1,891					1,891
Rent	17,332					17,332
Rent Storage Unit	670					670
Rent Operating Expense	2,255					2,255
Utilities	2,349					2,349
Total Pass-Through Expenses	**181,169**	**-**	**-**	**-**	**-**	**181,169**
Banking fees	585					585
Financial Audit	13,400					13,400
District Oversight	28,167					28,167
STRS Reporting	1,489					1,489
Student Activities	7,500					7,500
Graduation	8,710					8,710
Board Expenses	1,787					1,787
Dues - Staff	816					816
Dues - School	3,350					3,350
Other School Expense	280					280
Other Curriculum	4,416					4,416
Other School Contracted Services	3,105					3,105
Accreditation and Consulting	2,345					2,345
Insurance - D&O	324					324
AERIES	2,005					2,005
Summer School	8,333					8,333
Math Time to Talk	3,381					3,381
LiveSpeech	500					500
Legal	3,502					3,502
Total Other School Expenses	**93,996**	**-**	**-**	**-**	**-**	**93,996**
Depreciation Expense	**-**					**-**
Sales and Use Tax	18,995					18,995
Contractual Service Credit	-					-
Total Adjustments and Credits	-	-	-	-	-	-
Total Program Expenses	**3,079,411**	**35,380**	**-**	**-**	**-**	**3,114,791**
Net	**17,775**	**-**	**-**	**-**	**-**	**17,775**
Beginning Fund Balance	-					-
Change in Fund Balance	-					-
Ending Fund Balance	**17,775**	**-**	**-**	**-**	**-**	**17,775**

California Connections Academy @ Monterey Bay 2019-2020 Budget

Enrollment and Revenue

Enrollment				
	Attendance			
Improved Attendance Rate	Factor			Turnover Factor
1.50%	91.0%	330.0	300.0	40%
	Grade	Average	Funded	Total
Grade	Mix	Enrollment	Enrollment	Enrollment
K	3.5%	11.6	10.5	16.2
1	4.5%	14.8	13.5	20.8
2	3.3%	11.0	10.0	15.4
3	1.7%	5.6	5.1	7.8
4	1.4%	4.7	4.3	6.6
5	2.4%	8.0	7.3	11.2
6	6.0%	19.7	17.9	27.6
7	8.3%	27.3	24.8	38.2
8	10.1%	33.4	30.4	46.8
9	10.9%	35.9	32.6	50.2
10	15.8%	52.0	47.3	72.8
11	15.8%	52.3	47.5	73.2
12	16.3%	53.7	48.8	75.2
Total	**100.0%**	**330.0**	**300.0**	**462.0**

FRPM Eligible/EL/FY	120.0	**40%**
PY P2	300.0	
PY K-8 P2	123.8	
PY 9-12 P2	176.2	

Revenue			
	COLA	***3.26%***	
General Purpose Block Grant		**Funding Rates**	**CalMB**
K-3		***7,702***	301,125
4-6		***7,818***	230,485
7-8		***8,050***	444,288
9-12		***9,329***	1,644,057
Total			**2,619,954**
K-3 Add-On		***801***	**31,317**
9-12 Add-On		***243***	**42,745**
High Needs Supplement		***20%***	**215,521**
Total LCFF Funding Target			9,698.46
Funding-16-17 Rates (adjusted for COLA)			-
Cap Closing Increment			100.00%
19-20 Funding per ADA			9,698.46
Final LCFF			**2,909,537**
State Portion		31.5%	2,039,257
EPA		1.9%	35,380
Local Portion		4,628	834,900
Categorical		0.0%	-
Lottery Fund Revenue		204	**61,200**
Special Education Revenue		306	**153,000**
One time Discretionary Grant		0	**-**
Mandated Cost Reimbursement			**0**
K-8		17	2,087
9-12		47	8,260
State Testing Reimbursement		2	**0**
Federal Funding - Title I			**-**
Per Pupil			-
Federal Funding - Title II-A			**-**
Per Pupil			-
Federal Funding - IDEA			**-**
Per Pupil			-
Federal Funding - Title IV			**-**
Per Pupil			-
OBL Grant for Director of Business Management			**7,928**
Per Pupil			26
E-Rate			**400**
Interest			**500**
Total Revenue			**3,132,566**

California Connections Academy 2019 - 2020 Budget
EPA Funding

		EPA
Funding		$3,456,143
Expenses		
	Instructional Staff	3,456,143
	Admin Staff	-
Total Expenses		**$3,456,143**
	Left to Spend	**-**

EPA

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan							
		90.5%	88.8%	88.8%	88.9%	91.0%	91.0%
Grade	Combined	Capo	CenCA	CalCAR	CalCAN	CenCoast	CalMB
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population		
Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population			
Category	**%**	**Factor**	**Total FTE**
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase		
Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes		
Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees	
CalCA - Middletown	$ 41,000
CalCA - Ripon	$ 42,000
CalCA - San Juan Capistrano	$ 43,500
CalCA - Visalia	$ 42,000

New Staff - Salary Assumption	
Avg - Existing	57,003
Adj. New Staff	(2,565)

Compensation Metrics		
Bonus	0.0%	875,000
Career Ladder Points	210	
Career Ladder Point %	4%	473,735
Summer (# of FTE)	6	48,000
Market and Other Adj.		-
		1,396,735

Prior Year iNaCA FTE	
FTE	2.1

	Ratios			Staffing								Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA-B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	-
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

California Connections Academy @ Monterey Bay 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade*	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	-	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost
Employee Wages and Taxes
Employer Contribution to State Pension Plan
Taxes for certified employees
Office Supplies
Expensed Furniture and Equipment
Copiers/Reproduction
Office Postage
ISP Payment Reimbursement
Student Testing & Assessment
Staff Recruiting
Staff Training / Professional Development
Travel and Conferences - Teachers
Travel and Conferences - Administration
Team Building
Maintenance & Repair
High Speed Internet
Phone
Rent
Rent Operating Expense
Rent - Storage Unit
Utilities
Building Safety Program
Contract School Staff

Expenses Paid by the School by Contractual Obligation
Banking fees
Fiscal Consulting
Financial Audit
District Oversight
STRS Reporting
Outside Administrative Services
Student Activities
Graduation
Staff Activities
Board Expenses
Dues
Insurance - D&O
Other Curriculum Supplies
Summer School
Legal
Any other expenses for services not contracted to Connections Academy of California, LLC

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2018-2019

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997
										-

Non-Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LMS	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Reporti	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managem	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instructiona	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmen	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fac	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Chec	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teachers	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Administ	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementat	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

California Connections Academy @ Central Coast
2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 165 students with an attendance rate of 91%, yielding an average daily attendance (ADA) of 150 that generates total revenue of approximately $1.6 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to be $10,444 for 19-20.
3. Under the current assumptions, the budget projects an increase in the school's fund balance of approximately $9,750, leaving a cumulative ending fund balance of approximately $9,750.
4. Connections Academy projects it will need to issue service credits of $6,000 essentially reducing its fees. It is anticipated that its financial situation will stabilize in future years by increases in enrollment and in per pupil funding as described below.
5. California Connections Academy @ Central Coast will operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
6. In collaboration with the school to best support students, the school will assume responsibilities for special education direct related services. Therefore this fee has been eliminated from the school's fee schedule.
7. The budget presents revenue and expenditures by fund source. The biggest impact of this model involves the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 165 students.
2. To achieve this level of enrollment, the school is expected to enroll a total of 231 students. An average "turnover and mid-year start" factor of 40%.
3. The grade distribution assumed is based upon the enrollment trends of the other Connections California schools. Enrollment is projected as follows: 17% elementary (K-5), 24% in middle school (6-8), and 59% in high school (9-12).
4. The attendance factor is budgeted at 91%.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the four previous Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor's May revise.
2. Since this is the first year of operation, there are no title funds assumed available.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school's phone/internet expense of approximately $200.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay (CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB). It is hoped that staffing decisions will be based upon the assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.
2. CalCEN will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CalCEN students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 49 FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 125 high school teachers, 35 special education teachers, 3 ELL teachers and 38 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL grant), two managers of school office, one school enrollment team lead, one manager of state

attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.

10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.
11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.
12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it has made significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 231 students. Total curriculum expense of approximately $240,000 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 19-20 school year.
2. As a compliance service to customers Pearson hired an external consulting firm to review sales, use and business tax laws, regulations and interpretations. That review has determined your state does not grant your school a full exemption from sales, use or business taxes regardless of federal income tax exemption. Some of the products and services your school purchases from Pearson OBL are subject to these taxes, so your budget contains an expense line item projecting your school's tax liability for the next school year. The school does not owe tax liabilities from previous fiscal years, but your school should expect to have a tax liability in future years until your state's laws, regulations, or interpretations change. Additionally, Pearson OBL has adjusted your fee schedule to mitigate your school's tax liability by grouping products and services by taxable items and non-taxable items

3. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.
4. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.
5. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
6. CalCEN's share of the school rent and rent operating expense has been budgeted at approximately $10,100.
7. This budget also includes approximately $5,500 for Travel and Conferences and $6,100 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops.
8. An allocation of $4,000 for a summer school program has been included in this budget, this includes the increase from the original amount approved.
9. Graduation events of $4,000 are planned for the 19-20 school year.

California Connections Academy @ Central Coast 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget
Average Enrollment	165					165
Funded Enrollment (P-2 ADA)	150					150
Revenue						
LCFF / General Purpose Block Grant - State	1,001,939					1,001,939
LCFF / General Purpose Block Grant - State EPA	-	35,380				35,380
LCFF / General Purpose Block Grant - Local	417,450					417,450
Subtotal	1,419,389	35,380	-	-	-	1,454,769
Lottery	30,600					30,600
Special Education Pass through funds - State	76,500					76,500
Total Pupil Funding	1,526,489	35,380	-	-	-	1,561,869
OBL Grant	3,964					3,964
E-Rate Funds	200					200
Interest	500					500
Subtotal	4,664	-	-	-	-	4,664
Total Revenue	**1,531,153**	**35,380**	**-**	**-**	**-**	**1,566,533**
Compensation Expense						
Administration						
Salaries - Administration	107,505					107,505
Benefits - Administration	-					-
Taxes - Administration	-					-
Pension - Administration	-					-
Subtotal Administration	107,505	-	-	-	-	107,505
Teachers						
Salaries - Teachers	598,973	35,380				634,353
Benefits - Teachers	-					-
Taxes - Teachers	-					-
Pension - Teachers	-					-
Subtotal Instructional Staff	598,973	35,380	-	-	-	634,353
Total Compensation Expense	**706,478**	**35,380**	**-**	**-**	**-**	**741,858**
Educational Resource Center	20,790					20,790
ConnexusTM Annual License (LMS)	99,000					99,000
Technical Support and Repairs	24,750					24,750
Accounting and Regulatory Reporting	8,250					8,250
Hardware/Software - Employees	4,914					4,914
Voice Over IP Services	2,948					2,948
Human Resources Support	10,238					10,238
School Curriculum Supplies	3,619					3,619
Facility Support Services	1,051					1,051
Student Technology Assistance	69,277					69,277
Internet Subsidy Payment Processing	3,012					3,012
Enrollment and Records Management	9,240					9,240
Curriculum Postage	7,623					7,623
Tangible and Intangible Instructional Materials	240,616					240,616
Special Populations Consultative Services	36,519					36,519
Total Enrollment/Unit Based Fees	**541,847**	**-**	**-**	**-**	**-**	**541,847**
Treasury Services	22,343					22,343
Marketing Services	14,895					14,895
School Administration	89,372					89,372
Total Revenue Based Fees	**126,610**	**-**	**-**	**-**	**-**	**126,610**

California Connections Academy @ Central Coast 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget
Office Supplies	1,181					1,181
SPED Related Services	30,000					30,000
Expensed Furniture and Equipment	1,178					1,178
Copiers/Reproduction	681					681
Office Postage	876					876
ISP Payment Reimbursement	5,775					5,775
Student Testing & Assessment Facilities & Services	9,735					9,735
Student Testing & Assessment Travel	6,771					6,771
Student Testing Technology	6,425					6,425
Staff Recruiting / Background Checks	899					899
Staff Training / Prof. Dvlpmt.	6,088					6,088
Travel and Conferences - Teachers	2,097					2,097
Travel and Conferences - Administration	3,371					3,371
Team Building	960					960
Maintenance & Repair	1,415					1,415
High Speed Internet	1,053					1,053
Phone	945					945
Rent	8,666					8,666
Rent Storage Unit	330					330
Rent Operating Expense	1,128					1,128
Utilities	1,174					1,174
Total Pass-Through Expenses	**90,747**	**-**	**-**	**-**	**-**	**90,747**
Banking fees	400					400
Financial Audit	6,600					6,600
District Oversight	13,873					13,873
STRS Reporting	745					745
Student Activities	8,500					8,500
Graduation	4,000					4,000
Board Expenses	893					893
Dues - Staff	408					408
Dues - School	1,650					1,650
Other School Expense	140					140
Other Curriculum	2,208					2,208
Other School Contracted Services	1,553					1,553
Accreditation and Consulting	1,155					1,155
Insurance - D&O	162					162
AERIES	995					995
Summer School	4,000					4,000
Math Time to Talk	1,690					1,690
LiveSpeech	1,500					1,500
Legal	1,751					1,751
Total Other School Expenses	**52,224**	**-**	**-**	**-**	**-**	**52,224**
Depreciation Expense	-					-
Sales and Use Tax	9,497					9,497
Contractual Service Credit	(6,000)					(6,000)
Total Adjustments and Credits	(6,000)	-	-	-	-	(6,000)
Total Program Expenses	**1,521,404**	**35,380**	**-**	**-**	**-**	**1,556,784**
Net	**9,749**	**-**	**-**	**-**	**-**	**9,749**
Beginning Fund Balance	-					-
Change in Fund Balance	**-**					-
Ending Fund Balance	**9,749**	**-**	**-**	**-**	**-**	**9,749**

California Connections Academy @ Central Coast 2019-2020 Budget

Enrollment and Revenue

Enrollment				
Improved Attendance Rate	Attendance Factor			Turnover Factor
1.50%	91.0%	165.0	150.0	40%
Grade	Grade Mix	Average Enrollment	Funded Enrollment	Total Enrollment
K	3.5%	5.8	5.3	8.1
1	4.5%	7.4	6.7	10.4
2	3.3%	5.5	5.0	7.7
3	1.7%	2.8	2.5	3.9
4	1.4%	2.4	2.1	3.3
5	2.4%	4.0	3.6	5.6
6	6.0%	9.9	9.0	13.8
7	8.3%	13.6	12.4	19.1
8	10.1%	16.7	15.2	23.4
9	10.9%	17.9	16.3	25.1
10	15.8%	26.0	23.6	36.4
11	15.8%	26.1	23.8	36.6
12	16.3%	26.9	24.4	37.6
Total	**100.0%**	**165.0**	**150.0**	**231.0**

FRPM Eligible/EL/FY	60.0	**40%**
PY P2	150.0	
PY K-8 P2	61.9	
PY 9-12 P2	88.1	

Revenue		
COLA	***3.26%***	
General Purpose Block Grant	**Funding Rates**	**CenCoast**
K-3	***7,702***	150,562
4-6	***7,818***	115,242
7-8	***8,050***	222,144
9-12	***9,329***	822,028
Total		**1,309,977**
K-3 Add-On	***801***	**15,658**
9-12 Add-On	***243***	**21,373**
High Needs Supplement	***20%***	**107,761**
Total LCFF Funding Target		9,698.46
Funding-16-17 Rates (adjusted for COLA)		-
Cap Closing Increment		100.00%
19-20 Funding per ADA		9,698.46
Final LCFF		**1,454,769**
State Portion	31.5%	1,001,939
EPA	1.9%	35,380
Local Portion	4,628	417,450
Categorical	0.0%	-
Lottery Fund Revenue	204	**30,600**
Special Education Revenue	306	**76,500**
One time Discretionary Grant	-	**-**
Mandated Cost Reimbursement		**-**
K-8	17	1,043
9-12	47	4,130
State Testing Reimbursement	2	**-**
Federal Funding - Title I		**-**
Per Pupil		-
Federal Funding - Title II-A		**-**
Per Pupil		-
Federal Funding - IDEA		**-**
Per Pupil		-
Federal Funding - Title IV		**-**
Per Pupil		-
OBL Grant for Director of Business Management		**3,964**
Per Pupil		26
E-Rate		**200**
Interest		**500**
Total Revenue		**1,566,533**

California Connections Academy 2019 - 2020 Budget

EPA Funding

	EPA
Funding	$3,456,143
Expenses	
Instructional Staff	3,456,143
Admin Staff	-
Total Expenses	**$3,456,143**
Left to Spend	**-**

EPA

Average 18-19 Salaries

Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan							
		90.5%	88.8%	88.8%	88.9%	91.0%	91.0%
Grade	Combined	Capo	CenCA	CalCAR	CalCAN	CenCoast	CalMB
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population		
Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population			
Category	**%**	**Factor**	**Total FTE**
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase		
Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes		
Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees	
CalCA - Middletown	$ 41,000
CalCA - Ripon	$ 42,000
CalCA - San Juan Capistrano	$ 43,500
CalCA - Visalia	$ 42,000

New Staff - Salary Assumption	
Avg - Existing	57,003
Adj. New Staff	(2,565)

Compensation Metrics		
Bonus	0.0%	875,000
Career Ladder Points	210	
Career Ladder Point %	4%	473,735
Summer (# of FTE)	6	48,000
Market and Other Adj.		-
		1,396,735

Prior Year iNaCA FTE	
FTE	2.1

	Ratios			Staffing								Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA-B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	-
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

California Connections Academy @ Central Coast 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade*	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	-	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost
Employee Wages and Taxes
Employer Contribution to State Pension Plan
Taxes for certified employees
Office Supplies
Expensed Furniture and Equipment
Copiers/Reproduction
Office Postage
ISP Payment Reimbursement
Student Testing & Assessment
Staff Recruiting
Staff Training / Professional Development
Travel and Conferences - Teachers
Travel and Conferences - Administration
Team Building
Maintenance & Repair
High Speed Internet
Phone
Rent
Rent Operating Expense
Rent - Storage Unit
Utilities
Building Safety Program
Contract School Staff

Expenses Paid by the School by Contractual Obligation
Banking fees
Fiscal Consulting
Financial Audit
District Oversight
STRS Reporting
Outside Administrative Services
Student Activities
Graduation
Staff Activities
Board Expenses
Dues
Insurance - D&O
Other Curriculum Supplies
Summer School
Legal
Any other expenses for services not contracted to Connections Academy of California, LLC

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2019-2020

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997
										-

Non-Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LM	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Report	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managen	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instruction	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmer	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fa	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Che	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teacher	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Adminis	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementa	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

California Connections Academy @ Ripon
2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 1,370 students with an attendance rate of 89%, yielding an average daily attendance (ADA) of 1,217 that generates total revenue of just over $12.6 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to stay increase 3.5% to $10,355 as compared to 18-19, driven by the continued phase in of the Local Control Formula Funding model and the anticipated continuation of one time state funding to support the transition to Common Core and other state priorities.
3. Connections Academy projects it will need to issue service credits of $312,000 to enable the school to maintain a fund balance of at least $11,000. It is anticipated that its financial situation will stabilize in future years by increases in enrollment and in per pupil funding as described below.
4. Similar to 18-19, California Connections Academy @ Ripon will continue to operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
5. In collaboration with the school to best support students, the school will assume responsibilities for special education direct related services. Therefore this fee has been eliminated from the school's fee schedule.
6. The format of the budget shows expenditures by fund source. The biggest impact involved the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 1,370 students versus 1,413 for 18-19, for a decrease of 3%.
2. To achieve this level of enrollment, the school is expected to enroll a total of 1,896 students. This “turnover and mid-year start” factor of 38%, similar to the 18-19 experience.
3. The grade distribution assumed is based upon the experience of the school in 18-19. Enrollment is projected as follows: 23% elementary (K-5), 23% in middle school (6-8), and 54% in high school (9-12).
4. The attendance factor is budgeted at 89%, based on the experience over the last several years.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the six Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor’s May revise
2. Projections for the percentage of students who generate Title funding are based upon enrollment that is consistent with the 18-19 school year. Revenue of $198,000 is expected from the Title programs and $148,000 from IDEA-B in 19-20.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school’s phone/internet expense of approximately $2,100.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay (CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB) . It is hoped that staffing decisions will be based upon the assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.
2. CalCAR will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CalCAR students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 42FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 128 high school teachers, 36 special education teachers, 3 ELL teachers and 41 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL grant), two managers of school office, one school enrollment team lead,

one manager of state attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.

10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.
11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.
12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it has made significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 1,896 students. Total curriculum expense of approximately $1,958,000 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 19-20 school year.
2. Community Outreach expense is budgeted at $50,000. This expense will be reduced if the actual costs come in lower, but it will not be increased even if costs exceed this projection.
3. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.
4. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.

5. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
6. CalCAR's share of the school rent and rent operating expense has been budgeted at approximately $85,300.
7. This budget also includes approximately $45,400 for Travel and Conferences and $93,500 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops.
8. An allocation of $18,000 for a summer school program has been included in this budget, this includes the increase from the original amount approved.
9. Student Activities of $25,300 and graduation events of $9,000 are planned for the 19-20 school year.
10. Audit services of $9,500 are budgeted.
11. In order to encourage participation by Board members in school activities, including attendance at state and national charter school conferences, $7,400 has been included in the budget.

California Connections Academy @ Ripon 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Average Enrollment	1,370					1,370	1,413
Funded Enrollment (P-2 ADA)	1,217					1,217	1,232
Revenue							
LCFF / General Purpose Block Grant - State	8,179,436					8,179,436	8,270,099
LCFF / General Purpose Block Grant - State EPA	-	1,917,086				1,917,086	1,441,041
LCFF / General Purpose Block Grant - Local	1,602,789					1,602,789	1,623,114
LCFF / Categorical - State	-					-	-
Subtotal	9,782,225	1,917,086	-	-	-	11,699,311	11,334,254
Mandated Cost Reimbursement	40,000					40,000	33,073
One Time State Funding	-					-	201,000
Star Testing Reimbursement	2,465					2,465	2,267
Lottery	248,268					248,268	239,092
Special Education Pass through funds - State	229,124					229,124	184,192
Total Pupil Funding	10,302,081	1,917,086	-	-	-	12,219,167	11,993,878
One Time State Block Grant	-					-	25,194
OBL Grant	32,162					32,162	
Federal Funding - Title I	-		161,000			161,000	163,434
Federal Funding - Title II	-			27,000		27,000	27,822
Federal Funding - IDEA	-				148,000	148,000	150,000
Federal Funding - Title IV	10,000					10,000	10,060
E-Rate Funds	2,100					2,100	1,900
Miscellaneous State Funds	-					-	1,271
Donations	-					-	101
Prior Year Adjustments - State Aid	-					-	(67,251)
Interest	2,500					2,500	12,468
Subtotal	46,762	-	161,000	27,000	148,000	382,762	324,999
Total Revenue	**10,348,843**	**1,917,086**	**161,000**	**27,000**	**148,000**	**12,601,929**	**12,318,877**
Compensation Expense							
Salaries - Administration	892,617					892,617	620,605
Benefits - Administration	-					-	152,048
Taxes - Administration	-					-	25,929
Pension - Administration	-					-	57,639
Subtotal Administration	892,617	-	-	-	-	892,617	856,221
Salaries - Teachers	3,061,966	1,917,086	140,000		148,000	5,267,052	3,448,913
Benefits - Teachers	-					-	844,386
Pension - Teachers	-					-	530,688
Taxes - Teachers	-					-	68,410
Subtotal Instructional Staff	3,061,966	1,917,086	140,000	-	148,000	5,267,052	4,892,397
Total Compensation Expense	**3,954,582**	**1,917,086**	**140,000**	**-**	**148,000**	**6,159,668**	**5,748,617**
Enrollment/Unit Based Fees							
Educational Resource Center	172,620					172,620	178,080
ConnexusTM Annual License (LMS)	822,000					822,000	847,998
Technical Support and Repairs	205,500					205,500	212,000
Accounting and Regulatory Reporting	68,500					68,500	70,667
Direct Course Instruction Support	-					-	33,715
Short Term Substitute Teaching	-					-	94,096
Hardware/Software - Employees	40,801					40,801	42,781
Voice Over IP Services	24,481					24,481	25,669
Human Resources Support	85,003					85,003	89,128
School Curriculum Supplies	30,047					30,047	31,557
Facility Support Services	8,724					8,724	6,654
Student Technology Assistance	553,916					553,916	577,875
Internet Subsidy Payment Processing	24,083					24,083	25,125
Enrollment and Records Management	75,842					75,842	78,520
Curriculum Postage	62,570					62,570	64,779
Tangible and Intangible Instructional Materials	1,958,079					1,958,079	2,027,925
Special Populations Consultative Services	303,219					303,219	299,289
Community Outreach	50,000					50,000	50,000
Total Enrollment/Unit Based Fees	**4,485,387**	**-**	**-**	**-**	**-**	**4,485,387**	**4,755,856**

California Connections Academy @ Ripon 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Revenue Based Fees							
Treasury Services	183,335					183,335	179,574
Marketing Services	122,223					122,223	119,716
School Administration	733,338					733,338	718,295
Special Education Direct Services	-				-	-	334,192
Total Revenue Based Fees	**1,038,896**	**-**	**-**	**-**	**-**	**1,038,896**	**1,351,776**
Pass-Through Expenses							
Office Supplies	9,806					9,806	9,431
SPED Related Services	247,000					247,000	-
Expensed Furniture and Equipment	9,783					9,783	19,008
Copiers/Reproduction	5,651					5,651	5,619
Office Postage	7,271					7,271	7,569
ISP Payment Reimbursement	63,000					63,000	64,575
Student Testing & Assessment Facilities & Services	84,000					84,000	86,400
Student Testing & Assessment Travel	56,219					56,219	55,360
Student Testing Technology	5,000					5,000	27,840
Staff Recruiting / Background Checks	7,466					7,466	7,107
Staff Training / Prof. Dvlpmt.	50,549		16,000	27,000		93,549	92,527
Travel and Conferences - Teachers	17,409					17,409	16,640
Travel and Conferences - Administration	27,993					27,993	29,353
Team Building	7,968					7,968	10,087
Maintenance & Repair	11,748					11,748	6,880
High Speed Internet	8,743					8,743	5,650
Phone	7,850					7,850	3,268
Rent	71,954					71,954	67,247
Rent Storage Unit	4,000					4,000	4,000
Rent Operating Expense	9,363					9,363	9,936
Utilities	9,751					9,751	7,210
Other	-					-	25,194
Total Pass-Through Expenses	**722,523**	**-**	**16,000**	**27,000**	**-**	**765,523**	**560,902**
Other School Expenses							
Banking fees	600					600	1,244
Accreditation and Consulting	1,000					1,000	1,020
Financial Audit	9,500					9,500	9,500
District Oversight	116,993					116,993	113,343
STRS Reporting	6,182					6,182	7,162
District Administrative Fees	12,400					12,400	12,400
Student Activities	25,300					25,300	23,232
Graduation	9,000					9,000	8,640
Board Expenses	7,419					7,419	6,654
Dues - Staff	3,390					3,390	19,348
Dues - School	13,700					13,700	-
Other School Expense	1,163					1,163	1,331
Other Curriculum	18,333					18,333	9,496
Prop 39 Clean Energy Implementation	10,000					10,000	10,000
Equipment/Supplies	17,500					17,500	17,500
Manager Services	10,000					10,000	10,000
Science Lab	-					-	26,400
College and Career Grant	41,000					41,000	45,000
Other School Contracted Services	12,892					12,892	8,362
Science Lab - Other Contracted Services	-					-	9,600
Insurance - D&O	1,345					1,345	3,118
AERIES	9,800					9,800	4,431
Title I - SES Tutoring	-		5,000			5,000	4,800
Summer School	18,000					18,000	16,517
Math Time to Talk	14,035					14,035	14,564
LiveSpeech	7,500					7,500	6,480
Legal	14,539					14,539	22,756
Total Other School Expenses	**381,591**	**-**	**5,000**	**-**	**-**	**386,591**	**412,898**
Depreciation Expense							-
Sales and Use Tax	76,953					76,953	-
Adjustments and Credits							
Contractual Service Credit	(312,000)					(312,000)	(475,500)
Total Adjustments and Credits	(312,000)	-	-	-	-	(312,000)	(475,500)
Total Program Expenses	**10,347,931**	**1,917,086**	**161,000**	**27,000**	**148,000**	**12,601,017**	**12,354,550**
Net	**912**	**-**	**-**	**-**	**-**	**912**	**(35,672)**
Beginning Fund Balance	**10,166**					10,166	45,838
Ending Fund Balance	**11,078**	**-**	**-**	**-**	**-**	**11,078**	**10,166**

California Connections Academy @ Ripon 2019-2020 Budget

Enrollment and Revenue

Enrollment				
	Attendance			
Improved Attendance Rate	Factor			Turnover Factor
1.50%	88.8%	1,370.0	1,217.0	38%
Grade	Grade Mix	Average Enrollment	Funded Enrollment	Total Enrollment
K	3.9%	53.7	47.7	74.3
1	3.6%	49.1	43.6	67.9
2	3.3%	44.8	39.8	62.0
3	2.6%	35.4	31.4	48.9
4	4.7%	64.5	57.3	89.3
5	4.8%	65.7	58.3	90.9
6	5.7%	77.9	69.2	107.8
7	8.5%	115.8	102.8	160.2
8	9.3%	127.1	112.9	175.9
9	10.5%	143.9	127.8	199.1
10	14.8%	203.2	180.5	281.2
11	13.9%	191.0	169.7	264.4
12	14.5%	198.0	175.9	274.1
Total	**100.0%**	**1,370.0**	**1,217.0**	**1,896.1**

FRPM Eligible/EL/FY	493.0	**40%**
PY P2	1,232.4	
PY K-8 P2	602.7	
PY 9-12 P2	629.8	

Revenue			
	COLA	***3.26%***	
General Purpose Block Grant	**Funding Rates**		
K-3		***7,702***	1,251,439
4-6		***7,818***	1,445,387
7-8		***8,050***	1,736,569
9-12		***9,329***	6,100,376
Total			**10,533,772**
K-3 Add-On		***801***	**130,150**
9-12 Add-On		***243***	**158,610**
High Needs Supplement		***20%***	**876,780**
Total LCFF Funding Target			9,613.24
Funding-16-17 Rates (adjusted for COLA)			9,496.46
Cap Closing Increment			100.00%
19-20 Funding per ADA			9,613.24
Final LCFF			**11,699,311**
State Portion		31.5%	8,179,436
EPA		1.9%	1,917,086
Local Portion		4,628	1,602,789
Categorical		0.0%	-
Lottery Fund Revenue		204	**248,268**
Special Education Revenue		306	**229,124**
One time Discretionary Grant		0	**-**
Mandated Cost Reimbursement			**40,000**
K-8		17	10,161
9-12		47	29,517
State Testing Reimbursement		2	**2,465**
Federal Funding - Title I			**161,000**
Per Pupil			132.61
Federal Funding - Title II-A			**27,000**
Per Pupil			22.57
Federal Funding - IDEA			**148,000**
Per Pupil			121.71
Federal Funding - Title IV			**10,000**
Per Pupil			8.16
OBL Grant for Director of Business Management			**32,162**
Per Pupil			26
E-Rate			**2,100**
Interest			**2,500**
Total Revenue			**12,601,929**

California Connections Academy @ Ripon Funding Projection Worksheet

Title I, II IDEA-B Funding Projection

		Title I	Title II	IDEA - B
Funding		$161,000	$27,000	$148,000
Expenses				
	Office Supplies	-	-	-
	Professional Development	16,000	-	-
	Other Curriculum	-	-	-
	Summer School	-	-	-
	SES Services	5,000	-	-
	Tuition Reimbursement	-	27,000	-
	Consumable Materials	-	-	-
	Technological Devices	-	-	-
	Parent Activities	-	-	-
	Special Education Direct Services	-	-	-
	Travel (Family Engagement Activities)	-	-	-
	School Imporovement	-	-	-
	Instructional Staff	140,000	-	148,000
	Admin Staff	-	-	-
Total Expenses		**$161,000**	**$27,000**	**$148,000**
	Left to Spend	**$0**	**$0**	**$0**

Title I

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	1.3	72,943	-	17,871	-	1,459	92,273
Secondary Teachers (9-12)	0.5	28,210	-	6,911	-	564	35,686
Middle School Advisory Teachers	0.2	9,518	-	2,332	-	190	12,041
Total Teachers	**2.0**	**110,672**	**-**	**27,115**	**-**	**2,213**	**140,000**

Title IDEA-B

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Special Population Teachers	1.9	116,996	-	28,664	-	2,340	148,000
Total Teachers	**1.9**	**116,996**	**-**	**28,664**	**-**	**2,340**	**148,000**

Summary

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	1.3	72,943	-	17,871	-	1,459	92,273
Secondary Teachers (9-12)	0.5	28,210	-	6,911	-	564	35,686
Special Population Teachers	1.9	116,996	-	28,664	-	2,340	148,000
Middle School Advisory Teachers	0.2	9,518	-	2,332	-	190	12,041
Total Teachers	**3.9**	**227,668**	**-**	**55,779**	**-**	**4,553**	**288,000**

California Connections Academy 2019 - 2020 Budget
EPA Funding

		EPA
Funding		$3,456,143
Expenses		
	Instructional Staff	3,456,143
	Admin Staff	-
Total Expenses		**$3,456,143**
	Left to Spend	**-**

EPA

Average 18-19 Salaries

Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan							
		90.5%	88.8%	88.8%	88.9%	91.0%	91.0%
Grade	**Combined**	**Capo**	**CenCA**	**CalCAR**	**CalCAN**	**CenCoast**	**CalMB**
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population		
Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population			
Category	**%**	**Factor**	**Total FTE**
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase		
Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes		
Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees	
CalCA - Middletown	$ 41,000
CalCA - Ripon	$ 42,000
CalCA - San Juan Capistrano	$ 43,500
CalCA - Visalia	$ 42,000

New Staff - Salary Assumption	
Avg - Existing	57,003
Adj. New Staff	(2,565)

Compensation Metrics		
Bonus	0.0%	875,000
Career Ladder Points	210	
Career Ladder Point %	4%	473,735
Summer (# of FTE)	6	48,000
Market and Other Adj.		-
		1,396,735

Prior Year iNaCA FTE	
FTE	2.1

	Ratios			Staffing								Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	-
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

California Connections Academy @ Ripon 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees *(Taxable)*	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies *(Taxable)*	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance* *(Taxable)*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten* *(Taxable)*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade* *(Taxable)*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade* *(Taxable)*	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	50,000.00	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost
Employee Wages and Taxes
Employer Contribution to State Pension Plan
Taxes for certified employees
Office Supplies
Expensed Furniture and Equipment
Copiers/Reproduction
Office Postage
ISP Payment Reimbursement
Student Testing & Assessment
Staff Recruiting
Staff Training / Professional Development
Travel and Conferences - Teachers
Travel and Conferences - Administration
Team Building
Maintenance & Repair
High Speed Internet
Phone
Rent
Rent Operating Expense
Rent - Storage Unit
Utilities
Building Safety Program
Contract School Staff

Expenses Paid by the School by Contractual Obligation
Banking fees
Fiscal Consulting
Financial Audit
District Oversight
STRS Reporting
Outside Administrative Services
Student Activities
Graduation
Staff Activities
Board Expenses
Dues
Insurance - D&O
Other Curriculum Supplies
Summer School
Legal
Any other expenses for services not contracted to Connections Academy of California, LLC

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2019-2020

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997
										-

Non-Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LMS	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Reporti	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managem	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instructiona	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmen	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fac	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Chec	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teachers	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Administ	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementat	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

California Connections Academy @ North Bay
2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 263 students with an attendance rate of 89%, yielding an average daily attendance (ADA) of 234 that generates total revenue of slightly over $2.3 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to decrease by about 9.5% to $9,862 as compared to 18-19.
3. Under the current assumptions, the budget projects a decrease in the school's fund balance of approximately $10,500, leaving a cumulative ending fund balance of approximately $10,900.
4. Connections Academy projects it will need to issue service credits of $81,000 essentially reducing its fees. It is anticipated that its financial situation will stabilize in future years by increases in enrollment and in per pupil funding as described below.
5. Similar to 18-19, California Connections Academy @ North Bay will continue to operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
6. In collaboration with the school to best support students, the school will assume responsibilities for special education direct related services. Therefore this fee has been eliminated from the school's fee schedule.
7. The budget presents revenue and expenditures by fund source. The biggest impact of this model involves the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 263 students versus 207 for 18-19.
2. To achieve this level of enrollment, the school is expected to enroll a total of 377 students. An average "turnover and mid-year start" factor of 44%, compared to the 18-19 experience of 43.5%.
3. The grade distribution assumed is based upon the experience of the school in 18-19. Enrollment is projected as follows: 17% elementary (K-5), 24% in middle school (6-8), and 59% in high school (9-12).
4. The attendance factor is budgeted at 89%, based on the experience over the last several years.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the six Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor's May revise.
2. Projections for the percentage of students who generate Title funding are based upon enrollment that is consistent with the 18-19 school year. Revenue of $47,000 is expected from the Title programs and $27,000 from IDEA-B in 19-20.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school's phone/internet expense of approximately $300.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay (CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB). It is hoped that staffing decisions will be based upon the assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.
2. CalCAN will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CalCAN students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 49 FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 125 high school teachers, 35 special education teachers, 3 ELL teachers and 38 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL

grant), two managers of school office, one school enrollment team lead, one manager of state attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.

10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.
11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.
12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it has made significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 377 students. Total curriculum expense of approximately $393,000 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 18-19 school year.
2. As a compliance service to customers Pearson hired an external consulting firm to review sales, use and business tax laws, regulations and interpretations. That review has determined your state does not grant your school a full exemption from sales, use or business taxes regardless of federal income tax exemption. Some of the products and services your school purchases from Pearson OBL are subject to these taxes, so your budget contains an expense line item projecting your school's tax liability for the next school year. The school does not owe tax liabilities from previous fiscal years, but your school should expect to have a tax liability in future years until your state's laws, regulations, or interpretations change. Additionally, Pearson OBL has adjusted your fee schedule to mitigate your school's tax liability by grouping products and services by taxable items and non-taxable items

3. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.
4. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.
5. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
6. CalCAN's share of the school rent and rent operating expense has been budgeted at approximately $16,100.
7. This budget also includes approximately $8,700 for Travel and Conferences and $14,700 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops.
8. An allocation of $1,200 for a summer school program has been included in this budget, this includes the increase from the original amount approved.
9. Graduation events of $5,000 are planned for the 19-20 school year.

California Connections Academy @ North Bay 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Average Enrollment	263					263	207
Funded Enrollment (P-2 ADA)	234					234	181
Revenue							
LCFF / General Purpose Block Grant - State	1,544,913					1,544,913	1,135,810
LCFF / General Purpose Block Grant - State EPA	-	35,380				35,380	32,088
LCFF / General Purpose Block Grant - Local	651,222					651,222	504,309
Subtotal	2,196,135	35,380	-	-	-	2,231,515	1,672,207
Lottery	47,736					47,736	35,155
Special Education Pass through funds - State	28,450					28,450	30,246
Total Pupil Funding	2,272,321	35,380	-	-	-	2,307,701	1,737,608
Star Testing Reimbursement	362					362	335
One Time State Block Grant	-					-	3,458
Mandated Cost Reimbursement	6,000					6,000	5,429
One Time State Funding	-					-	30,822
OBL Grant	6,184					6,184	-
Federal Funding - Title I	-		29,000			29,000	22,686
Federal Funding - Title II	-			5,000		5,000	4,009
Federal Funding - IDEA	-				27,000	27,000	21,000
Federal Funding - Title IV	13,000					13,000	10,000
E-Rate Funds	300					300	200
Miscellaneous State Funds	-					-	596
Prior Year Adjustments - Other State Revenues	-					-	14,546
Prior Year Adjustments - Other Local Revenues	-					-	37,057
Interest	500					500	250
Subtotal	26,346	-	29,000	5,000	27,000	87,346	150,388
Total Revenue	**2,298,667**	**35,380**	**29,000**	**5,000**	**27,000**	**2,395,047**	**1,887,996**
Compensation Expense							
Administration							
Salaries - Administration	171,356					171,356	79,931
Benefits - Administration	-					-	19,583
Taxes - Administration	-					-	3,343
Pension - Administration	-					-	7,409
Subtotal Administration	171,356	-	-	-	-	171,356	110,267
Teachers							
Salaries - Teachers	919,740	35,380	29,000		27,000	1,011,120	485,809
Benefits - Teachers	-					-	118,936
Taxes - Teachers	-					-	9,755
Pension - Teachers	-					-	75,752
Subtotal Instructional Staff	919,740	35,380	29,000	-	27,000	1,011,120	690,252
Total Compensation Expense	**1,091,096**	**35,380**	**29,000**	**-**	**27,000**	**1,182,476**	**800,519**
Educational Resource Center	33,138					33,138	26,076
ConnexusTM Annual License (LMS)	157,800					157,800	124,170
Technical Support and Repairs	39,450					39,450	31,043
Accounting and Regulatory Reporting	13,150					13,150	10,348
Direct Course Instruction Support	-					-	4,727
Short Term Substitute Teaching	-					-	13,317
Hardware/Software - Employees	7,833					7,833	6,386
Voice Over IP Services	4,700					4,700	3,832
Human Resources Support	16,318					16,318	13,305
School Curriculum Supplies	5,768					5,768	4,711
Facility Support Services	1,675					1,675	870
Student Technology Assistance	106,752					106,752	86,825
Internet Subsidy Payment Processing	4,641					4,641	3,775
Enrollment and Records Management	15,098					15,098	12,040
Curriculum Postage	12,455					12,455	9,933
Tangible and Intangible Instructional Materials	393,151					393,151	312,500
Special Populations Consultative Services	58,209					58,209	45,900
Total Enrollment/Unit Based Fees	**870,139**	**-**	**-**	**-**	**-**	**870,139**	**709,758**

California Connections Academy @ North Bay 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Treasury Services	35,086					35,086	27,540
Marketing Services	23,391					23,391	18,360
School Administration	140,346					140,346	110,160
Special Education Direct Services	-				-	-	51,246
Total Revenue Based Fees	**198,823**	**-**	**-**	**-**	**-**	**198,823**	**207,306**
Office Supplies	1,882					1,882	1,784
SPED Related Services	47,000					47,000	
Expensed Furniture and Equipment	1,878					1,878	2,484
Copiers/Reproduction	1,085					1,085	862
Office Postage	1,396					1,396	1,613
ISP Payment Reimbursement	11,000					11,000	8,795
Student Testing & Assessment Facilities & Services	14,000					14,000	11,000
Student Testing & Assessment Travel	10,792					10,792	7,536
Student Testing Technology	8,000					8,000	8,000
Staff Recruiting / Background Checks	1,433					1,433	928
Staff Training / Prof. Dvlpmt.	9,704			5,000		14,704	13,121
Travel and Conferences - Teachers	3,342					3,342	2,174
Travel and Conferences - Administration	5,374					5,374	3,836
Team Building	1,530					1,530	1,318
Maintenance & Repair	2,255					2,255	1,405
High Speed Internet	1,678					1,678	1,087
Phone	1,507					1,507	839
Rent	13,813					13,813	8,896
Rent Storage Unit	450					450	450
Rent Operating Expense	1,797					1,797	1,299
Utilities	1,872					1,872	1,002
Other	-					-	3,458
Total Pass-Through Expenses	**141,789**	**-**	**-**	**5,000**	**-**	**146,789**	**81,887**
Banking fees	400					400	400
Financial Audit	9,000					9,000	9,000
District Oversight	22,315					22,315	18,996
STRS Reporting	1,187					1,187	936
Student Activities	12,430					12,430	11,330
Graduation	5,000					5,000	4,000
Board Expenses	1,424					1,424	870
Dues - Staff	651					651	536
Dues - School	2,600					2,600	2,000
Other School Expense	223					223	174
Science Lab - Other Contracted Services	-					-	6,200
Other Curriculum	3,519					3,519	1,293
Science Lab	-					-	3,846
College and Career Grant	-					-	69,000
Other School Contracted Services	2,475					2,475	1,093
Accreditation and Consulting	1,000					1,000	1,060
Insurance - D&O	258					258	465
AERIES	1,900					1,900	662
Title I - SES Tutoring	1,500					1,500	2,500
Summer School	1,200					1,200	978
Math Time to Talk	2,694					2,694	1,983
LiveSpeech	800					800	720
Legal	2,791					2,791	2,974
Total Other School Expenses	**73,368**	**-**	**-**	**-**	**-**	**73,368**	**141,016**
Depreciation Expense	-					-	-
Sales and Use Tax	14,854					14,854	-
Contractual Service Credit	(81,000)					(81,000)	-
Total Adjustments and Credits	(81,000)	-	-	-	-	(81,000)	-
Total Program Expenses	**2,309,069**	**35,380**	**29,000**	**5,000**	**27,000**	**2,405,449**	**1,940,486**
Net	**(10,402)**	**-**	**-**	**-**	**-**	**(10,402)**	**(52,490)**
Beginning Fund Balance	21,246					21,246	73,736
Change in Fund Balance	-					-	-
Ending Fund Balance	**10,844**	**-**	**-**	**-**	**-**	**10,844**	**21,246**

California Connections Academy @ North Bay 2019-2020 Budget
Enrollment and Revenue

Enrollment				
	Attendance Factor			Turnover Factor
	88.9%	263.0	234.0	44%
Grade	Grade Mix	Average Enrollment	Funded Enrollment	Total Enrollment
K	3.5%	9.2	8.2	13.2
1	4.5%	11.8	10.5	17.0
2	3.3%	8.8	7.8	12.6
3	1.7%	4.5	4.0	6.4
4	1.4%	3.8	3.3	5.4
5	2.4%	6.4	5.7	9.2
6	6.0%	15.7	14.0	22.5
7	8.3%	21.7	19.3	31.2
8	10.1%	26.6	23.7	38.2
9	10.9%	28.6	25.4	41.0
10	15.8%	41.4	36.9	59.5
11	15.8%	41.7	37.1	59.8
12	16.3%	42.8	38.1	61.5
Total	**100.0%**	**263.0**	**234.0**	**377.4**

FRPM Eligible/EL/FY	72.5	**40%**
PY P2	181.2	
PY K-8 P2	79.0	
PY 9-12 P2	102.2	

Revenue			
	COLA	***3.26%***	
General Purpose Block Grant		**Funding Rates**	**CalCAN**
K-3		***7,702***	234,877
4-6		***7,818***	179,778
7-8		***8,050***	346,544
9-12		***9,329***	1,282,364
Total			**2,043,564**
K-3 Add-On		***801***	**24,427**
9-12 Add-On		***243***	**33,341**
High Needs Supplement		***20%***	**130,182**
Total LCFF Funding Target			9,536.39
Funding-16-17 Rates (adjusted for COLA)			9,528.80
Cap Closing Increment			100.00%
19-20 Funding per ADA			9,536.39
Final LCFF			**2,231,515**
State Portion		31.5%	1,544,913
EPA		1.9%	35,380
Local Portion		4,628	651,222
Categorical		0.0%	-
Lottery Fund Revenue		204	**47,736**
Special Education Revenue		306	**28,450**
One time Discretionary Grant		0	**-**
Mandated Cost Reimbursement			**6,000**
K-8		17	1,331
9-12		47	4,792
State Testing Reimbursement		2	**362**
Federal Funding - Title I			**29,000**
Per Pupil			125.19
Federal Funding - Title II-A			**5,000**
Per Pupil			22.12
Federal Funding - IDEA			**27,000**
Per Pupil			115.89
Federal Funding - Title IV			**13,000**
Per Pupil			55.18
OBL Grant for Director of Business Management			**6,184**
Per Pupil			26
E-Rate			**300**
Interest			**500**
Total Revenue			**2,395,047**

California Connections Academy @ North Bay Funding Projection Worksheet

Title I, II IDEA-B Funding Projection

		Title I	Title II	IDEA - B
Funding		$29,000	$5,000	$27,000
Expenses				
	Office Supplies	-	-	-
	Professional Development	-	5,000	-
	Other Curriculum	-	-	-
	Summer School	-	-	-
	SES Services	-	-	-
	Tuition Reimbursement	-	-	-
	Consumable Materials	-	-	-
	Technological Devices	-	-	-
	Parent Activities	-	-	-
	Special Education Direct Services	-	-	-
	Travel (Family Engagement Activities)	-	-	-
	School Imporovement	-	-	-
	Instructional Staff	29,000	-	27,000
	Admin Staff	-	-	-
Total Expenses		**$29,000**	**$5,000**	**$27,000**
	Left to Spend	**$0**	**$0**	**$0**

Title I

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	0.2	11,246	-	2,755	-	225	14,226
Secondary Teachers (9-12)	0.2	11,679	-	2,861	-	234	14,774
Total Teachers	**0.4**	**22,925**	**-**	**5,617**	**-**	**458**	29,000

Title IDEA-B

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Special Population Teachers	0.4	21,344	-	5,229	-	427	27,000
Total Teachers	**0.4**	**21,344**	**-**	**5,229**	**-**	**427**	27,000

Summary

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	0.2	11,246	-	2,755	-	225	14,226
Secondary Teachers (9-12)	0.2	11,679	-	2,861	-	234	14,774
Special Population Teachers	0.4	21,344	-	5,229	-	427	27,000
Total Teachers	**0.8**	**44,269**	**-**	**10,846**	**-**	**885**	56,000

California Connections Academy 2019 - 2020 Budget

EPA Funding

		EPA
Funding		$3,456,143
Expenses		
	Instructional Staff	3,456,143
	Admin Staff	-
Total Expenses		**$3,456,143**
	Left to Spend	**-**

EPA

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan

Grade	Combined	90.5% Capo	88.8% CenCA	88.8% CalCAR	88.9% CalCAN	91.0% CenCoast	91.0% CalMB
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population

Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population

Category	%	Factor	Total FTE
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase

Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes

Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees

CalCA - Middletown	####
CalCA - Ripon	####
CalCA - San Juan Capistrano	####
CalCA - Visalia	####

New Staff - Salary Assumption

Avg - Existing	####
Adj. New Staff	#####

Compensation Metrics

Bonus	0.0%	####
Career Ladder Points	210	
Career Ladder Point %	4%	####
Summer (# of FTE)	6	####
Market and Other Adj.		-
		####

Prior Year iNaCA FTE

FTE	2.1

	Ratios			Staffing								Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA-B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	**-**
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

California Connections Academy @ North Bay 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees *(Taxable)*	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies *(Taxable)*	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance* *(Taxable)*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten* *(Taxable)*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade* *(Taxable)*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade* *(Taxable*)	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	-	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost
Employee Wages and Taxes
Employer Contribution to State Pension Plan
Taxes for certified employees
Office Supplies
Expensed Furniture and Equipment
Copiers/Reproduction
Office Postage
ISP Payment Reimbursement
Student Testing & Assessment
Staff Recruiting
Staff Training / Professional Development
Travel and Conferences - Teachers
Travel and Conferences - Administration
Team Building
Maintenance & Repair
High Speed Internet
Phone
Rent
Rent Operating Expense
Rent - Storage Unit
Utilities
Building Safety Program
Contract School Staff

Expenses Paid by the School by Contractual Obligation
Banking fees
Fiscal Consulting
Financial Audit
District Oversight
STRS Reporting
Outside Administrative Services
Student Activities
Graduation
Staff Activities
Board Expenses
Dues
Insurance - D&O
Other Curriculum Supplies
Summer School
Legal
Any other expenses for services not contracted to Connections Academy of California, LLC

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2019-2020

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997
										-

Non-Compensation Expense

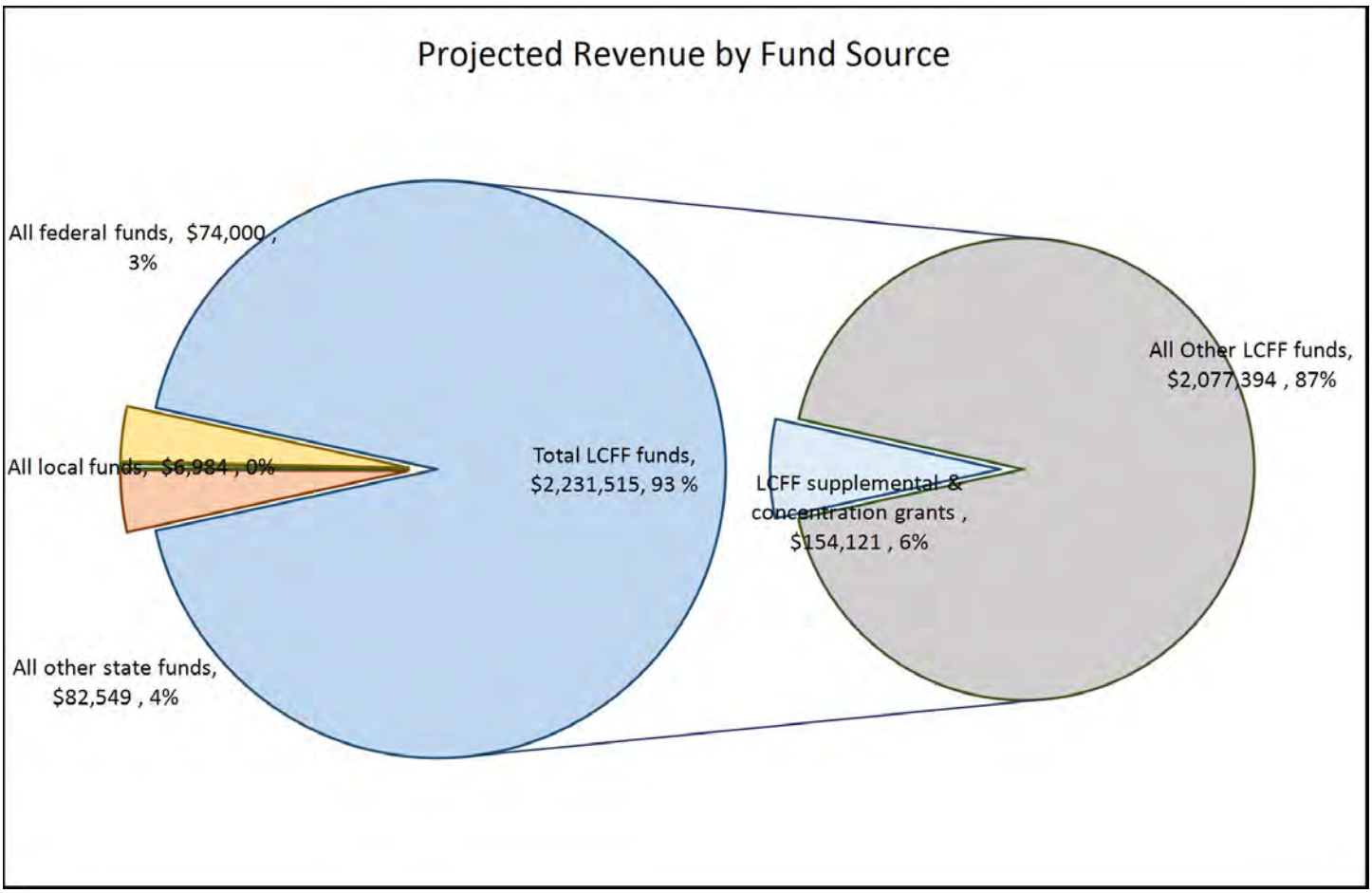
	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LMS	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Reporti	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managem	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instruction	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmen	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fac	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Chec	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teachers	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Administ	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementa	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Connections Academy North Bay
CDS Code: 17640550129601
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Dr. Richard Savage, Executive Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

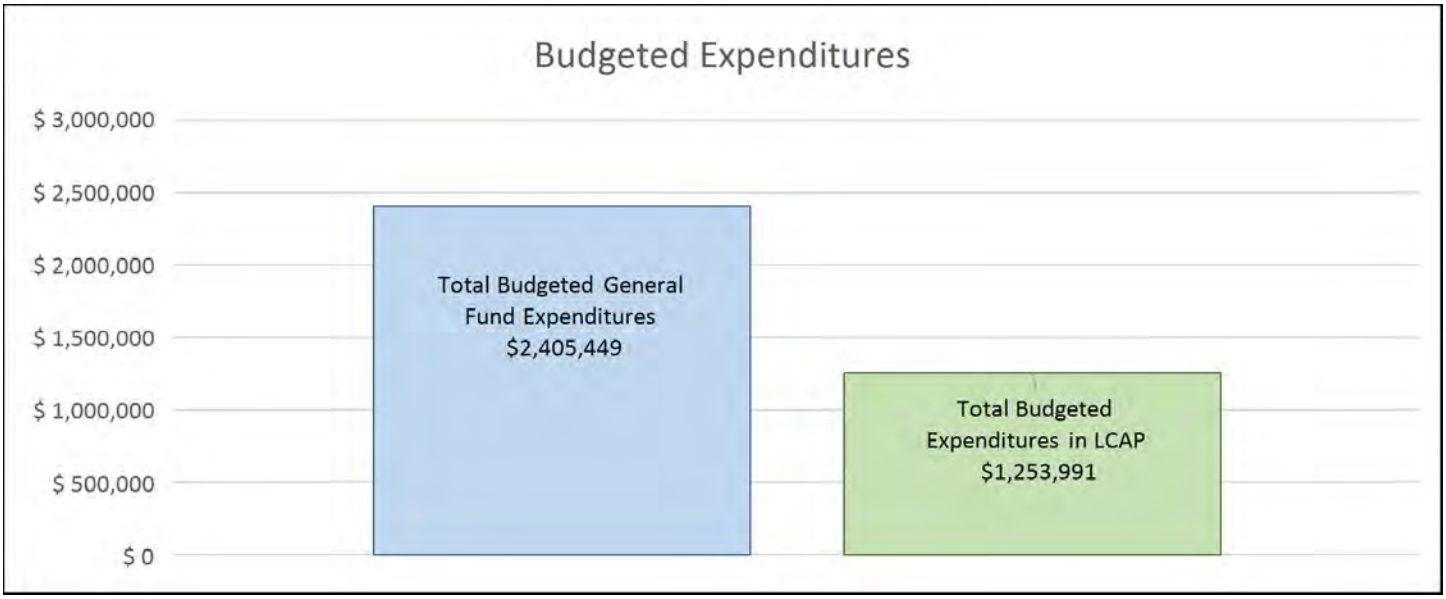


This chart shows the total general purpose revenue California Connections Academy North Bay expects to receive in the coming year from all sources.

The total revenue projected for California Connections Academy North Bay is $2,395,048, of which $2,231,515 is Local Control Funding Formula (LCFF), $82,549 is other state funds, $6,984 is local funds, and $74,000 is federal funds. Of the $2,231,515 in LCFF Funds, $154,121 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much California Connections Academy North Bay plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

California Connections Academy North Bay plans to spend $2,405,449 for the 2019-20 school year. Of that amount, $1,253,991 is tied to actions/services in the LCAP and $1,151,458 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

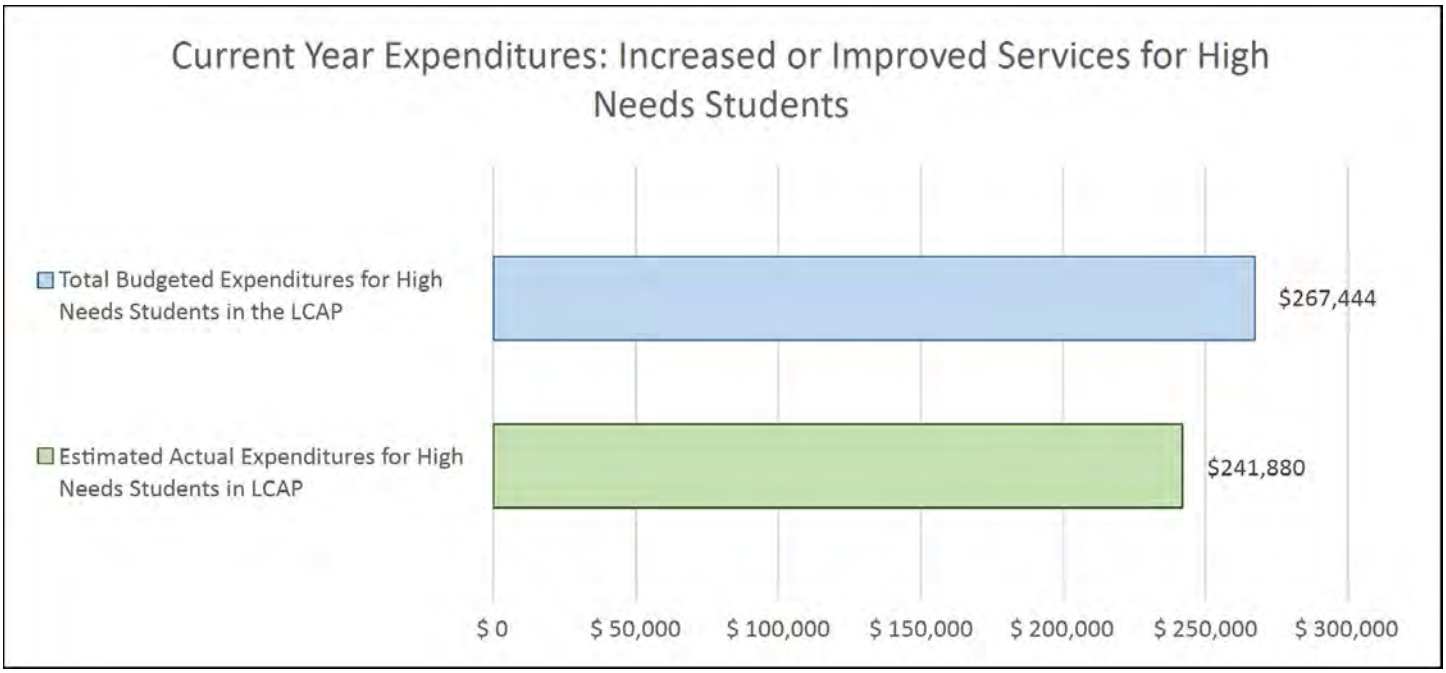
Many of the items in the LCAP focus on actions that staff members will be responsible for, so most staff costs are included in the LCAP expenditures. One exception is that most of the administrative support staff, involved in such activities as office management, attendance accountting, student records, etc. are not included. Other expenses include fees for services such as administrative services (HR, accounting, etc.); software licensing fees; technical support services; community outreach services; administrative support services for the instructional program; curriculum and instructional materials; insurance; professional development costs, including travel and conference; facility costs, including utilities, phone, internet as well as office supplies and equipment; costs to administer state testing to students; district oversight fees; and professional costs such as audit fees, legal fees, dues, etc. The school budget which details each of these costs and the amounts budgeted for each is available upon request from the school.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, California Connections Academy North Bay is projecting it will receive $154,121 based on the enrollment of foster youth, English learner, and low-income students. California Connections Academy North Bay must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, California Connections Academy North Bay plans to spend $323,841 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what California Connections Academy North Bay budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Connections Academy North Bay estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, California Connections Academy North Bay's LCAP budgeted $267,444 for planned actions to increase or improve services for high needs students. California Connections Academy North Bay estimates that it will actually spend $241,880 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-25,564 had the following impact on California Connections Academy North Bay's ability to increase or improve services for high needs students:
The increased/improved actions and services were not impacted by the reduction in spending. Actual expenditures on non staff costs were lower in several areas however all supplemental funds were used to support the needs of unduplicated pupils.

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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
California Connections Academy North Bay	Dr. Richard Savage Executive Director	rsavage@calca.connectionsacademy.org 707-232-5470

2017-20 Plan Summary

The Story

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

California Connections Academy North Bay serves students in grades K-12 through an online program under California's independent study laws, operating as a non-classroom based public charter school. The school operates under a charter authorized by Middletown Unified School District, and enrolls students in seven counties: Lake, Colusa, Glenn, Mendocino, Napa, Sonoma and Yolo. In the 2018-19 school year, the school served over 200 students, with an official fall enrollment count of 193. The student population resides over a wide geographic and demographically diverse part of the state across the seven counties noted above. The enrollment by grade in grades K-8 is relatively evenly distributed, with grades 9-12 making up approximately 59% of the overall enrollment. California Connections Academy North Bay students are ethnically, economically, and educationally diverse. In addition to the racial and ethnic distributions reported below, it should be noted that approximately 46.6% of the students are considered socioeconomically disadvantaged. The school serves a relatively low percentage of ELL students, approximately 2%. Students who need special services (defined here as those with an IEP plan) constitute approximately 13% of the school population. The school does experience quite a bit of student mobility based on the nature of a virtual school. More than 50% of the school population is typically new each year. In addition, the school has more than doubled in size over its first two years in operation, and this past year enrollment grew by an additional 18%.

The racial and ethnic composition is as follows:

American Indian/Alaskan Native/Pacific Islander/Hawaiian: 1.6%

Asian and Filipino: 2.1%

Black/African American: 1%

Hispanic (all races): 28.5%

Multiple: 12.4%

White: 54.4%

Students attend school primarily from home, supervised by a Learning Coach (generally a parent), following a Personalized Learning Plan that integrates technology and standards-aligned curriculum under the supervision of professional, fully qualified, certificated teachers. California Connections Academy North Bay is tailor-made for a diverse array of students who benefit from a quality alternative to the traditional brick-and-mortar classroom. These include students whose families seek more direct involvement in their education; students who are homebound due to illness or disability; exceptional students who are far ahead of or far behind their peers in school; young people pursuing artistic or athletic careers that require a flexible school schedule; students in group homes or institutions; and students at risk of academic failure who may particularly benefit from intensive, personalized instruction.

California Connections Academy North Bay was authorized and began serving students in 2014. The school, which is governed and operated by an independent Board of Directors made up of a mix of educators, parents and community representatives, contracts with Connections Academy, LLC for curriculum, technology, and support services. Connections Academy, an Educational Management Organization, provides such services to virtual public schools all across the country.

California Connections Academy North Bay's goal is to set a new standard for virtual education excellence in California. To reach this goal, students at the school are provided with a top-quality curriculum that combines the best in print and technology and which is designed to meet all state standards. Students have opportunities to engage in community based field trips and other in-person learning and social activities to supplement the online program. Some considerations which are unique to the California Connections Academy North Bay program and which have an effect on the performance metrics described in this LCAP include:

- A public charter school of choice, which parents choose for a wide variety of reasons
- The school serves all grade levels, TK-12, which is different from most traditional public schools
- A high mobility rate which results in a large population of new students each year
- A high percentage of high school students who enroll deficient in the credits needed to graduate on time and therefore take more than 4 years to graduate.
- A high enrollment growth rate each year, so that every year the school is bigger and additional staff and other resources are needed

When considering student outcomes for the school these factors are important to take into consideration, in particular, the high mobility rate for students, as well as the time it takes for students to adapt to a completely online learning environment. Due to the unique virtual charter school program offered, the school experiences a lot of student turnover both during the year, as well as from year to year. Many students and families chose a virtual charter school program to serve a unique need for a particular period of time, e.g. medical reasons, sports, a family move, bullying, etc. Their intent is to solve a family issue and enroll in a virtual school for a limited time. Families report that it takes a while to adapt to working in an independent study and virtual school environment, so students who do choose to stay in the program more than one year are more academically successful in their second and subsequent years. The school makes ongoing

significant efforts to provide training and support to increase retention and student success in the program, as reflected in some of the goals and actions in this LCAP.

LCAP Highlights

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

Recently, the state launched its new accountability system and has been making ongoing adjustments to it. Ongoing efforts are being made to learn, review and analyze the new system and the school results, as well as informing various stakeholder groups about the new system and how the school is performing. Now that data over several years is available, trends over time can be tracked. Data on the state's accountability system (referred to here as the LCFF Evaluation Rubrics) was incorporated into the LCAP update. In addition, the school continues to collect as much comprehensive data as possible on the internal assessments previously identified, including more data on student group performance. The results of the review of both the state and internal data did not result in significant changes to the Goals and Outcomes, but did result in changes to action items. The majority of the goals, outcomes, actions and services remain relatively similar to past years, since the identified areas for school improvement continue to be the same as those identified in previous years.

Review of Performance

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

Greatest Progress

California Connections Academy North Bay is a high quality virtual school program that outperforms most other online schools. The school serves students over a large geographic area with diverse demographics, therefore, comparisons to state averages are applicable. On the state's new testing system, students in our school generally perform at or above state averages on English, math and science tests. Between 2017 and 2018 test administrations, the school's math scores changed from no performance color to the 'orange' level, as reported on the California State Dashboard and in English the school went from no performance color to 'yellow'. The school typically performs better on English Language Arts and science tests vs. math tests, when compared to state averages. In 2018, both the school and the state were at an 'orange' level, however the school outperformed the state average for English scoring at a 'yellow' level on the dashboard, while the state scored at an 'orange' level.

The school culture is positive, with consistently high levels of parent and student satisfaction and very low levels of disciplinary issues. A high level of teacher support for students, as well as increased support for Learning Coaches, has led to a decrease in the number of families who withdraw during the school year.

Over the past few years, the school has enhanced opportunities for students to meet college entrance requirements and be career ready through offering in-person science labs, as well as a-g approved visual/performing arts courses and career-technical education courses, among other offerings.

The school's program for English Language Learner students has been improving each year, with significant improvements in the timely placement of students into supports, as well as in student participation in these support offerings. The new state indicator for English Language Learner progress has no data to report due to small numbers of students in this group. It is important to note that the state indicator for ELL progress combines students who have been with the school a long time along with students who are new to the school but entered as English Learners.

When analyzing graduation rates, the school performs better when looking at alternative methods of calculation. For example, when looking at the percent of 12th graders enrolled who graduate, the rates are significantly higher than the "four year cohort" method used by the state. When the four year graduation rate of students who have been with the school for all four years of high school is examined, the rates are even higher.

In addition to the state standardized tests, the school also administers internal academic assessments to look at individual student growth over the course of one school year. Between the 2013-14 and 2014-15 school years, the school showed significant growth in these metrics for both English and Math. These scores decreased during the 2015-16 school year, but scores in both areas increased again 2016-17. Looking into the 2018-19 school year, results are holding steady with minimal change in math but a drop in ELA.

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

Greatest Needs

Overall, the main area of focus for improvement is math scores on the state standardized tests. Analysis of the state's new accountability metrics showed that student performance overall was still lower than desired. The school had an 'orange' performance indicator in math. While math scores in many schools across the state continue to decline on state assessments, for unknown reasons, school performance on internal measures of annual growth in math has decreased by a small margin.

The school continues to face challenges with getting high school students back on track to graduate in four years (with their "four year cohort") when they enter the school credit deficient. While many initiatives have been put into place to help students recover credits, more work is needed so that the overall graduation rate increases consistently. Students who drop out (or who leave the school and cannot be tracked) also contribute to the low cohort graduation rates. Efforts to increase student engagement and academic success and to decrease withdrawal rates should also help improve graduation rate.

Additional work is needed to improve student engagement and retention. As a virtual school offering an independent study educational program, students must be active participants in their education in order to be successful. Developing ways to better engage students, particularly high school students, will lead to improvements in academic performance as well as graduation rates. Groups who are particularly at risk, such as English Language Learners, homeless students, foster youth

and student with disabilities, need even more focused attention and support to keep them on track in our online educational setting.

An extension of this wok to improve engagement and retention, is the school's performance on the newly reported Chronic Absenteeism indicator. The school had a 'orange' performance indicator. Work is already underway to determine methods to ensure that our families and teachers are collaborating on attendance taking procedures.

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

Performance Gaps

The school did receive indicators this year, however no groups were two or more levels below the all students group.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Math Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 62% made Satisfactory Progress	State assessments: Orange performance level Performance level unchanged. Local assessments: 61% made Satisfactory Progress This is a decrease of 1%. Student group performance: Black / African American = N/A (2017) and 100% (2018) +100% Hispanic = 46.67% (2017) and 37.5% (2018) -9.17% White = 64.52% (2017) and 64.58% (2018) +0.06% Socioeconomically Disadvantaged = 48% (2017) and 55.17% (2018) +7.17%

Expected	Actual
Baseline State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	Services and Other Operating Expenses; Educational Resource Center LCFF $28,224	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $26,095
		$0	
		Certificated Salaries; Executive Leadership Team compensation LCFF $99,720	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $77,950

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs discussed math performance data and determined best strategies to re-teach math standards that were not mastered.	Certificated Salaries; General Education teacher compensation, including Title I positions LCFF $540,407	General Education teacher compensation, including Title I positions 1000-1999: Certificated Personnel Salaries LCFF $465,981

		Certificated Salaries; Career Ladder for Math Department $1,463	Career Ladder for Math Department 1000-1999: Certificated Personnel Salaries LCFF $1,380

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program was improved including the planning of a pilot to test a new Supplemental Instructional Support Program during a summer enrichment session. Other math tutoring services and the program, Math "Time to Talk", were continued.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $28,224	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $26,095
		Certificated Salaries; Math Intervention Specialists compensation Title I $5,698	Math Intervention Specialists compensation 1000-1999: Certificated Personnel Salaries Title I $6,050
		Services and Other Operating Expenses; Math tutoring services Title I $641	Math tutoring services 5000-5999: Services And Other Operating Expenditures Title I $0
		Certificated Salaries; Summer hours for elementary Math program planning LCFF $103	Summer hours for elementary Math program planning 1000-1999: Certificated Personnel Salaries LCFF $118

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	Certificated Salaries; Special Education teacher salaries Federal Funds $55,772	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Federal Funds $49,488
		Certificated Salaries; Director of Student Services	Director of Student Services compensation 1000-1999:

continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.		compensation LCFF $7,003	Certificated Personnel Salaries LCFF $5,665
		Classified Salaries; Salary for new Admin support for Student Services to support SEIS LCFF $1,282	Salary for new Admin support for Student Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $1,356

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	Services and Other Operating Expenses; AVID membership and resources LCFF $313	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $313
		Certificated Salaries; AVID Coordinator Career Ladder compensation LCFF $122	AVID Coordinator Career Ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $154
		Services and Other Operating Expenses; AVID tutoring services Title I $69	AVID tutoring services 5000-5999: Services And Other Operating Expenditures Title I $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Certificated Salaries; Salary for Director of Student Achievement LCFF $4,070	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $4,788

Analysis

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

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

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed. A hurdle we must address is the manner in which we identify and support students to access our online math tutoring services.

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

Math achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the orange level in 2017 and remained there in 2018. Internal assessments are showing some promise, with 62% of our students making satisfactory progress in 2017 and that number decreasing to only 61% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There are two areas where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs. The other was in the area of math tutoring where we worked diligently to get students to use the available services, and only a few did. We will continue to find new ways to ensure students use the service in the future.

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.

Math performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still the highest priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 71% made Satisfactory Progress	State assessments: Yellow performance level Performance level increased. Local assessments: 59% made Satisfactory Progress This is a decrease by -12%. Student group performance: Black / African American = N/A (2017) and N/A (2018) Hispanic = 69.23% (2017) and 60% (2018) -9.23% White = 69.39% (2017) and 58.14% (2018) -11.25% Socioeconomically Disadvantaged = 73.68% (2017) and 45.45% (2018) -28.23%

Expected	Actual
Baseline State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs discussed ELA performance data and determined best strategies to re-teach math standards that were not mastered.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $28,224	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $26,095
		$0	
		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $99,720	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $77,950

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	(repeat expenditure) Certificated Salaries; General Education teacher compensation LCFF $540,407	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $465,981

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers utilized standards based reports to determine student intervention needs and provide ELA interventions.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $28,224	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $26,095
		(repeat expenditure) Certificated Salaries; General Education teacher compensation LCFF $540,407	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $465,981

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	(repeat expenditure) Certificated Salaries; Special Education Teacher compensation Federal Funds $55,772	Special Education Teacher compensation 1000-1999: Certificated Personnel Salaries Federal Funds $49,488
		(repeat expenditure) Certificated Salaries; Director of Student Services LCFF $7,003	Director of Student Services 1000-1999: Certificated Personnel Salaries LCFF $5,665
		(repeat expenditure) Certificated Salaries; Salary for new Admin support for Student Services to support SEIS $1,282	Salary for new Admin support for Student Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $1,356

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	(repeat expenditure) Services and Other Operating Expenses; AVID membership and resources LCFF $313	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $313
		(repeat expenditure) Certificated Salaries; AVID Coordinator career ladder compensation LCFF $122	AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $154
		$0	
		Services and Other Operating Expenses; AVID tutoring services Title I $69	AVID tutoring services 5000-5999: Services And Other Operating Expenditures Title I $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Certificated Salaries; Salary for Director of Student Achievement LCFF $4,070	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $4,788

Analysis

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

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

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special

education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed.

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

ELA achievement is a continued area of focus. Based on data from the California Dashboard, our school was at the yellow level in 2018. Internal assessments are showing a negative trend, with 71% of our students making satisfactory progress in 2017 and that number decreasing to 59% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There is one area where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs.

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.

ELA performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still high priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent with a Positive Intent to Return, Withdrawal rate during the school year **18-19** By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%. BASELINE DATA from 17-18: ITR=51% Withdrawal rate=29%	BASELINE DATA from 17-18: ITR=51% (corrected 40.76%) BASELINE DATA from 18-19: ITR=21.39% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 58.60% in 2018, increasing to 78.03% in 2019. Withdrawal rate=26% A decrease of 3%.

Expected	Actual
Baseline "Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System was expanded, continuing enhancement to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	Certificated Salaries; Salary to add another Family Relationship Specialist teacher LCFF $2,849	Salary to add another Family Relationship Specialist teacher 1000-1999: Certificated Personnel Salaries LCFF $3,152

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or	Teachers in all grade levels were assigned to support students, developed and fostered relationships, and monitored academic success, attendance, and other metrics through consistent synchronous communication.	(repeat expenditure) Certificated Salaries; General Education Teacher compensation LCFF $170,086 $0	General Education Teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $465,981

are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Particular attention was paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes were put into place in all grade bands for monitoring students who are not on track with school expectations.	Certificated Salaries; Counselor compensation Title I $34,014	Counselor compensation 1000-1999: Certificated Personnel Salaries Title I $35,945

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trips and other in-person events occurred in order to improve the experiences of those who attended.	$0	
		Certificated Salaries; Field trip and student activities coordinators' career ladder compensation LCFF $549	Field trip and student activities coordinators' career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $573
		LCFF $11,330	Student activities budget line item 5000-5999: Services And Other Operating Expenditures LCFF $11,330

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families in need of computers or internet access to participate in the school applied to receive loaned technology.	Books and Supplies; Student technology assistance budget line item LCFF $79,212	Student technology assistance budget line item 4000-4999: Books And Supplies LCFF $86,825
		Services and Other Operating Expenses; Internet subsidy payments LCFF $9,000	Internet subsidy payments 5000-5999: Services And Other Operating Expenditures LCFF $8,795

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions were added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	$0	
		(repeat expenditure) Classified Salaries; New Administrative Assistant to support student services LCFF $1,282	New Administrative Assistant to support student services 2000-2999: Classified Personnel Salaries LCFF $1,356
		Certificated Salaries; Student Services Specialists career ladder compensation Federal Funds $427	Student Services Specialists career ladder compensation 1000-1999: Certificated Personnel Salaries Federal Funds $227

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee reviewed and analyzed reasons for decreased attendance rates the past several years. Special Education staff were included to address the needs of that population. Attendance rates were analyzed with the new high school homeroom model to determine the impact on attendance.	Certificated Salaries; Manager or Academic Support compensation LCFF $4,641	Manager or Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $3,515
		Classified Salaries; School Outreach Manager compensation LCFF $4,761	School Outreach Manager compensation 2000-2999: Classified Personnel Salaries LCFF $4,020
		Classified Salaries; Assistant Director of Business Services compensation LCFF $2,310	Assistant Director of Business Services compensation 2000-2999: Classified Personnel Salaries LCFF $3,905

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.

Overall, implementation of the planned actions and services was completed as described. In particular, the implementation of laptops for students instead of desktops was very successful. The additional teachers support for high school students was very successful and so will be enhanced further next year.

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

Our Intent to Return Rate (ITR), is showing a decrease. In addition, our families that are notifying us of their plans has decreased dramatically. What is encouraging, is that our withdraw rate is holding steady. This is indicating that as students enroll and participate with our school, they are remaining enrolled as a steady rate, proving that our program is meeting their needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. Student technology costs came in lower than budget based on actual requests for loaned technology of new laptops.

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.

Our ITR rate continues to decline. Further analysis is needed to determine the cause. Withdrawal rates during the school year did show no change. Some further enhancements are planned and those are described in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation rates on external and internal measures and a-g completion rate **18-19** Increase graduation rate by 2% on internal measurements. Increase the percentage of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= N/A 12th grade graduation rate= 62.5% a-g completion rate= 46.7% **Baseline** Graduation rates on external and internal measures and a-g completion rate	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 69% (No Performance Color) Five year grade graduation rate= 60.9% College Career Indicator= 24.1% (No Performance Color) Full Academic Year 12th Grade Grad Rate = 85.71% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	The school involved counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts were made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	$0 (repeat expenditure) Certificated Salaries; Counselor salaries Title I $34,014	 Counselor salaries 1000-1999: Certificated Personnel Salaries Title I $35,945

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options were made available, including a more robust credit recovery program, and students were identified as eligible candidates via transcript evaluations.	Services and Other Operating Expenses; Summer credit recovery courses for credit deficient students College Readiness Block Grant $2,500 Certificated Salaries; Credit Recovery Program Coordinator career ladder compensation LCFF $244 (repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $28,224	Summer credit recovery courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $489 Credit Recovery Program Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $215 Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $26,095

		Certificated Salaries; Summer school staffing costs for credit recovery courses LCFF $48	Summer school staffing costs for credit recovery courses 1000-1999: Certificated Personnel Salaries LCFF $293

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continued to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Certificated Salaries; Director of Counseling compensation LCFF $5,898	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $4,617
		(repeat expenditure) Certificated Salaries; Manager of Academic Support compensation LCFF $4,641	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $3,515
		Certificated Salaries; Career ladder compensation for guidance leadership Title I $244	Career ladder compensation for guidance leadership 1000-1999: Certificated Personnel Salaries Title I $195

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collected and analyzed a-g course completion data and develop strategies to increase overall student performance in these courses.	(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $5,898	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $4,617
		(repeat expenditure) Certificated Salaries; Manager of Academic Support compensation LCFF $4,641	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $3,515

		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $99,720	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $77,950

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Developed and implemented a plan to address improvement in school performance on the new Career and College Readiness performance indicator and worked to develop and implement formal Career Technical Education Pathways. We will start a new Information and Computer Technology Pathway in the fall.	Certificated Salaries; College and Career Counseling position added College Readiness Block Grant $3,302	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $2,808
		(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $5,898	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $4,617
		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $99,720	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $77,950

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	Continued current plans to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continued to add additional a-g approved courses. We have secured fully online labs that are approved under the area d in the a-g system.	(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $5,898	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $4,617
		Services and Other Operating Expenses; Science lab teacher services/stipends LCFF $6,200	Science lab teacher services/stipends 1000-1999: Certificated Personnel Salaries LCFF $6,200
		Services and Other Operating Expenses; Science lab rentals and supplies LCFF $4,212	Science lab rentals and supplies 5000-5999: Services And Other

			Operating Expenditures LCFF $3,846
		Certificated Salaries; Science lab coordinators career ladder compensation LCFF $183	Science lab coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $205

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increased access and participation in college visits, college tours, college info sessions and college testing. Continued to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time were offered.	(repeat expenditure) Certificated Salaries; College and Career Counseling position added College Readiness Block Grant $3,302	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $2,808
		Services and Other Operating Expenses; Payment for college entrance tests for low income students College Readiness Block Grant $1,000	Payment for college entrance tests for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $210
		(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $5,898	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $4,617
		Services and Other Operating Expenses; Scholarships for college tours for low income students College Readiness Block Grant $5,000	Scholarships for college tours for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $900
		Books and Supplies; Virtual Job Shadow curriculum College Readiness Block Grant $7,250	Virtual Job Shadow curriculum 4000-4999: Books And Supplies College Readiness Block Grant $240

		(repeat expenditure) Services and Other Operating Expenses; Summer school courses for credit deficient students College Readiness Block Grant $2,500	Summer school courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $489

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitored Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	(repeat expenditure) Certificated Salaries; Special Education teacher salaries Other Federal Funds $55,772	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other Federal Funds $49,488
		(repeat expenditure) Certificated Salaries; Director of Student Services compensation LCFF $7,003	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $5,665

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.

Overall, implementation of the planned actions and services was completed as described. There are still challenges with improving the four year cohort graduation rate and unfortunately a dip in our e a-g completion rate as measured through the College Career Indicator. Some initiatives will be implemented over several years so the positive effects may take a few years to be seen.

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

The overall a-g rate as measured through the College Career Indicator is still low. In addition, graduation rates, when calculated using a four-year cohort, are also below federal expectations. The school expects that some of the improvements made during 2018-19 will show up as increased graduation rate and a-g completion rate in future years. Additional actions and services geared towards improving college and career readiness will be added in the LCAP year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain programs, such as summer school credit recovery and science labs are included and varied from budget based on student need.
3. Some grant expenditures did not take place during 2018-19 that were originally budgeted.

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.

Graduation rate goals have been met but only by 2%, so additional actions and services will be added, while most actions and services described here will be continued. The goal of increasing a-g completion rates was not met, and further progress is necessary. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English languag acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Successful implementation of new elements of ELL program **18-19** Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%. **Baseline** TBD by the end of 2017-18 school year.	Reclassification data has shown an increase in reclassification rates. 2016-2017 - 0% reclassification rate. 2017-2018 - 33.3% reclassification rate. Currently the state of California does not have a performance level for English Learner Progress due to a lack of years of ELPAC administration. English Learner Progress on the Dashboard ELA Dashboard Indicator = No Performance Color Mathematics Dashboard Indicator = No Performance Color College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2018)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand personnel assigned to support ELL students in Student Services Department.	Expansion of personnel assigned to support ELL students.	Certificated Salaries; Compensation for additional ELL teachers added LCFF $2,107	Compensation for additional ELL teachers added 1000-1999: Certificated Personnel Salaries LCFF $2,699
		Certificated Salaries; Career Ladder for EL specialist position LCFF $427	Career Ladder for EL specialist position 1000-1999: Certificated Personnel Salaries LCFF $194

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continued to offer ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year, in this year no students were testing due to logistical realities.	Certificated Salaries; Summer pay for ELPAC testing LCFF $43	Summer pay for ELPAC testing 1000-1999: Certificated Personnel Salaries LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Additional support positions were added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention. We do not anticipate needing additional support next year.	$0	
		(repeat expenditure) Classified Salaries; Additional administrative support positions to support Student Services Department LCFF $1,282	Additional administrative support positions to support Student Services Department 2000-2999: Classified Personnel Salaries LCFF $1,356

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continued implementation of credit bearing language support courses for EL students in high school and increased engagement and course passage rates.	$0 Certificated Salaries; English Language Learner Program Coordinator compensation LCFF $2,936	 English Language Learner Program Coordinator compensation 1000-1999: Certificated Personnel Salaries LCFF $3,024

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Design and implement processes for identifying and transitioning Long Term English Learner students.	Designed and implemented processes for identifying and transitioning Long Term English Learner students. As the year has progressed, the decision to move the ELL department to the Director of Student Achievement has been made. This was done with the intended outcome of increasing services for and monitoring efforts.	Certificated Salaries; EL teacher salaries LCFF $11,257 (repeat expenditure) Certificated Salaries; Director of Student Services compensation LCFF $7,003	EL teacher salaries 1000-1999: Certificated Personnel Salaries LCFF $8,316 Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $5,665

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.

While the ELL program continues to make progress, the reclassification rates have also increased. In order to make the next step in refinement, the ELL department has been reassigned to the Director of Student Achievement.

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

The goal of developing and implementing the new EL courses was met but will continue to be monitored. The number of ELL students has increased in recent years. There is progress to be made on the passage rate for the courses. The most common reason for a student to fail the course is due to lack of engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain services, such as summer hours, are included and varied from budget based on student need.

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.

This has been an area of progress over the past year, although the best way to measure this success is still being determined. Because some of the stated goal was achieved, the goal and associated measurable outcome will be modified somewhat to focus on improvement in the resources and support for all ELL students. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

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

Action 1

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.

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.

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.

Stakeholder Engagement

LCAP Year: **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?

OVERVIEW

Stakeholder feedback, especially from parents and students, has always been very important to the school. This feedback is taken seriously and is used for school improvement each year. Therefore, when first developing the school's LCAP, the school examined the ways that stakeholder feedback is received as a regular and integral part of the school program. One very important method is through the use of various surveys. These surveys are distributed each year as a means of soliciting and gathering stakeholder input. Some questions specifically ask stakeholders to identify areas of need and to receive their input for school improvement. Open ended written comments are also solicited, which are then reviewed along with the compiled overall results. Sample survey questions for each stakeholder group are listed below.

STAKEHOLDER SURVEYS: PARENTS
Sample Survey Questions for Parents

Based on your experiences in this school year, what grade would you give the Connections Academy program overall, for all your students?

Do you recommend Connections Academy to parents whose children are not enrolled in the program?

Compared to your child's/children's previous school, how satisfied are you with the Connections Academy program? Overall, how satisfied is your child/children with the Connections Academy program?
Please tell us how much you agree or disagree with the following statement about Connections Academy: the teachers improve the learning experience.

Please rate the overall quality of your school events that you have attended this year?

STUDENTS
Sample Survey Questions for Students

Overall, how satisfied are you with the Connections Academy program?

Compared to your previous school, how satisfied are you with Connections Academy?

STAFF
Sample Survey Questions for Staff

How well do you agree or disagree with each of these statements?

I am proud to work at my school.
My school leader sets a clear direction for my school.
I feel comfortable speaking with my manager about my needs.
I have access to the learning and development I need to do my job well.
My manager is invested in my development and continued growth.

OTHER METHODS:

In addition to the surveys, various meetings are also held to solicit stakeholder input. These are summarized below:

School Advisory Committee

The role of the School Advisory Committee is to review the effectiveness of current school programs, policies, and procedures. In addition, the Committee reviews student performance data and plays an integral part in providing valuable feedback on how to improve student achievement. In addition to its role in developing the school's LCAP, the Advisory Committee includes various Title 1 stakeholders and reviews the effectiveness of the Title 1 program and also participates in the WASC process. Efforts are made to include representation from all stakeholder groups in the Committee. For example, Committee members include parents, students, teachers from different grade levels, administrators, school support staff and board members. In addition, parents of students from specific demographic subgroups, such as Special Education, English Language Learners, and Socio-Economically disadvantaged are encouraged to participate in the Committee. During the 2018-19 school year, efforts were made to include more parents of English Language Learner students, so that their input and experiences could be solicited, similar to a DLAC committee at a traditional public school.
School Advisory Committee meetings are held two to three times per year, usually in the fall, mid-year and then in the spring. Meeting agendas include review of school performance, a description of LCAP and the state priorities, and opportunities for specific suggestions and feedback. Detailed explanations of the state accountability system and the School Dashboard are provided.

Meetings are offered virtually so that stakeholders can participate from any location and do not need to travel to the school office. The meetings are recorded and are available for review at any time. Input given by stakeholders at these meetings is documented and addressed either immediately during the meeting, or as a follow up at a future meeting. It may also be incorporated into the LCAP when appropriate.

Town Hall Parent Meetings

Once or twice a year, town hall style meetings are offered to all parents in the school to allow expanded opportunities for ALL parents to give feedback. The school's Parent Involvement Policies and Compact are reviewed, along with school performance data, LCAP and Title I information, accreditation information, and school goals.

Brown Bag Staff Meetings

School leadership holds regular monthly meetings where all staff members are invited, including teachers, administrators and support staff. Various topics are discussed, including school improvement. These are sessions designed to inform staff of current events and dates that are pertinent to them. In addition, participants are encouraged to ask questions that are important to them. Each year, LCAP information and discussion is included, along with information on the state priorities and the charter goals.

Charter School Board Meetings

The Board of Directors for the school meets nine times per year. These meetings are open to the public. In addition to the board members and administrative staff, school district personnel from our sponsoring district are invited and attend the meetings on occasion. On a regular cycle, the Board addresses school improvement and, in partnership with school administration, sets school goals for the year. Beginning mid-way through the year, the LCAP is a regular item on the board agendas so that board members, district staff and other members of the public can become informed about the LCAP and provide input.

Authorizing District input and charter renewal cycle

The authorizing district conducts annual oversight reviews to evaluate the school’s performance and achievements as well as areas of growth. During a year when the school is in charter renewal, a comprehensive review of the entire charter is conducted, with even more attention given to the achievements of the school using a review of the previous five years . The authorizing district staff and board have multiple opportunities to provide input on the school’s program and performance during charter renewal as well as during the annual district oversight process. Ultimately, this culminates in an updated charter document, which includes student outcome goals, and a charter renewal vote by the authorizing school board.

WASC Accreditation Focus Group Meetings

During years that the school is engaged in the WASC accreditation process, the input required as part of WASC is used to inform the LCAP. During those years, focus groups meet to discuss school performance and school improvement. All staff members are assigned to focus groups, and other stakeholders are involved through meetings, surveys and other methods. One result of the WASC process is a multi-year Action Plan, which is reviewed and updated annually. This Action Plan is also aligned to the LCAP and the School Improvement Plans so that efforts to increase student achievement are focused and concerted throughout the school. The next significant WASC visit will be in 2020-21, although annual updates are done.

Executive Leadership Team Meetings

These meetings are held weekly and include representation from the educational leadership at all grade levels, the Special Education (Student Services) department, the Counseling department, and the Business Services department. These representatives are able to articulate the areas of need for their particular departments. LCAP goals are created and refined by the Executive Leadership Team, using stakeholder input. Because there is representation from all areas of the school, including business services, the actions and expenditures required to implement the LCAP can be discussed and agreed upon. In addition, during annual multi-day Leadership Retreats, the LCAP goals, priorities and actions are discussed in depth as a part of the annual school improvement planning cycle.

Back to school and end of year ‘all staff’ meetings

In addition to the ongoing and regular feedback that all staff can make via their departments and/or supervisors, there are additional opportunities for staff input into school improvement at the beginning of the year and end of the year “all staff” meetings. These meetings may be in person or conducted virtually, but in either case, staff input is documented and addressed.

Community partnerships

The school engages with various community partners and regularly solicits feedback from these organizations. For example, the school has developed relationships with group foster homes, with organizations who serve amateur student athletes, with colleges, and with various counseling and mental health organizations. These organizations are able to give feedback on various aspects of the school, including and especially how the school is serving certain “at risk” populations such as foster youth, students with health issues, and Special Education students.

SYNTHESIS OF STAKEHOLDER FEEDBACK:

From late March to early June each year the Executive Leadership Team works to analyze stakeholder feedback and prioritize a list of actions through a series of drafts of the LCAP goals and actions. Updates are given to multiple stakeholders. Feedback on the draft LCAP is also solicited from various stakeholders prior to final adoption.

Impact on LCAP and Annual Update

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

The following goals were generated to guide the process of receiving and analyzing stakeholder input into the LCAP:

1. Creating an informed community who is engaged in the school and is comfortable giving input.

2. Maintaining stakeholder engagement in the process and checking stakeholder priorities.

3. Alignment of stakeholder input with LCAP goals and actions.

4. Achieving continuous school improvement by using stakeholder feedback to inform changes to the operational and instructional program.

During the annual cycle of developing the LCAP, the stakeholder input received up through the first semester of school is used to guide the development of the initial goals and priorities. In particular, the previous year's goals and outcomes are reviewed to see where changes may need to be made. When additional input is received during the spring semester, the Executive Leadership team checks for alignment of the draft LCAP goals with the feedback received. When suggestions are received that are not already incorporated into the draft LCAP, the additional input is discussed and a decision is made as to how the specific suggestion fits into the current school improvement priorities, and whether to include any additional goals, actions or expenditures into the LCAP. Each summer and fall, the results of the annual update are reviewed to see if the outcomes are met in order to begin working on updating goals and outcomes for the following year's LCAP.

During the 2018-19 school year, data from internal measurements was more readily available and multiple years of data were available to analyze trends. In addition, the state accountability system was reviewed and so performance in those areas was analyzed. Analysis of data from both of these sources led to similar conclusions about the areas of strengths and areas of need for the school.

SYNTHESIS OF STAKEHOLDER FEEDBACK

As in previous years, the results of the various surveys were analyzed and trends were reviewed. In addition, the input received from the various stakeholder meetings was compiled and reviewed. All stakeholder groups received information about school performance, including the updated School Dashboard information during 2018-19. LCAP goals and actions were reviewed and

stakeholders were specifically asked if they agreed with the goals. In creating the annual update for the 2018-19 LCAP, most goals remained the same as stakeholders agreed they were of the highest priority and additional work is still needed. Some modifications were made to goals that have been difficult to measure, or for goals where significant progress had been made and a change in focus was needed. For the goals that were not changed, additional actions and expenditures were added, as described in detail in other sections of the LCAP.

A summary of the survey results is as follows:

- On the parent survey, three areas out of six analyzed increased and the rest decreased slightly or did not differ significantly from the previous year.

- On the student survey, one of the two areas analyzed decreased slightly and the other did not differ significantly from the previous year. This trend will be closely monitored for possible connection to dropout rates.

- On the staff survey, four areas out of six analyzed increased or remained the same, and two areas decreased.

School leadership is committed to making the work on updating and improving the School Improvement Plan, the WASC Action Plan, the LEA Plan for Title funds, and the LCAP goals and actions synergistic in order to create a common set of goals and actions. This will also better allow school staff to monitor and evaluate progress on goals, and that analysis can in turn be used to inform modifying the goals to meet the needs of the school. In addition, as a charter school, it is important that the goals in the LCAP support the overarching student outcomes approved in the charter, and that progress towards those student outcomes is the focus of school improvement efforts. Continuing efforts to align these accountability systems will be ongoing.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

Student scores in Math are below state averages for other public schools in most grade levels as indicated on the new state accountability system. On internal measures, students are not making as much annual progress as is needed. Certain at risk populations of student need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Performance on state assessments and annual progress on local assessments.	State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past	Increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		data on the internal benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 62% made Satisfactory Progress	data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Orange performance level Local assessments: 61% made Satisfactory Progress This is a decrease by 1%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,964	$28,224	$33,138
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$26,964	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New High School Assistant Principal		

Amount	$47,993	$99,720	$108,125
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$489,287	$540,407	$804,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions
Amount	$1,560	$1,463	$2,346
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand Math tutoring services, expand the Math "Time to Talk", and increase Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,964	$28,224	$33,138
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$3,931	$5,698	$7,238
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation
Amount	$570	$641	$399
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services
Amount	$169	$103	$215
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning

Amount			$2,896
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Math "Time To Talk" Services

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more

	individualized student support based on stakeholder feedback.	individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$42,368	$55,772	$106,752
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$4,016	$7,003	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$2,748	$1,282	$3,480
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$130	$313	$182
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources
Amount	$120	$122	$180
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation

Amount	$0	$69	$64
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement to continue to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$4,070	$8,721
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$1,716
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$680
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

On the new state tests, while ELA scores almost always exceeded the state average, some declines have been seen in recent years. In addition, local assessments also show room for improvement. In addition, certain at risk populations of students need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA Performance on state assessments and annual progress on local assessments.	State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 71% made Satisfactory Progress	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Yellow performance level Local assessments: 59% made Satisfactory Progress This is a decrease of 12%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,964	$28,224	$33,138
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$3,440	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional high school Assistant Principal		
Amount	$47,993	$99,720	$108,125
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$489,287	$540,407	$804,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Teachers will use standards based reports to determine student intervention needs and will assign students to ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,993	$28,224	$33,138
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$489,287	$540,407	$804,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$42,368	$55,772	$106,752
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation
Amount	$4,016	$7,003	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services	1000-1999: Certificated Personnel Salaries Director of Student Services	1000-1999: Certificated Personnel Salaries Director of Student Services
Amount	$2,748	$1,282	$1,765
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$130	$313	$182
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$120	$122	$180
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation
Amount	$3,440	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal responsible for AVID Coordination		
Amount	$0	$69	$64
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement continue to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	$4,070	$8,721
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$1,716
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$680
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Identified Need:

The school still experiences high student turnover rates, both during the school year as well as between school years. Data indicates that the turnover may be higher for certain at risk groups, such as low income subgroups, as well as Hispanic and African American students. The school is also exploring additional ways to track turnover and to identify the reasons for turnover.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent with a Positive Intent to Return, Withdrawal rate during the school year	"Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	By the end of 2017-18, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2019-20, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			BASELINE DATA from 17-18: ITR=51% Withdrawal rate=29%	BASELINE DATA from 17-18: ITR=51% (corrected 40.76%) BASELINE DATA from 18-19: ITR=21.39% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 58.60% in 2018, increasing to 78.03% in 2019. Withdrawal rate=26% A decrease of 3%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Learning Coach Support System will be expanded, including further enhancements to the Learning Coach Support Plan, including improvements to the onboarding process, improved summer engagement activities, as well as ongoing activities throughout the year. Training on marking attendance will also be rolled out.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60		
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries School Culture Specialist career ladder compensation		

Amount	$4,209	$2,849	$16,159
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Secondary teachers will be assigned to support students, develop and foster relationships, and monitor academic and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at risk".	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at

	risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$170,086	$170,086	$804,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Teacher compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation
Amount	$31,039	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory Teacher compensation		
Amount	$16,423	$34,014	$52,431
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Community Outreach Coordinator duties will be enhanced and additional teacher support will be provided in order to continue to better engage parents in organizing and attending field trip opportunities.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,917	$0	$0
Source	LCFF		
Budget Reference	2000-2999: Classified Personnel Salaries Community Outreach Manager compensation		
Amount	$780	$549	$722
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation

Amount	$7,000	$11,330	$12,430
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110,615	$79,212	$106,752
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item
Amount	$10,000	$9,000	$11,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet subsidy payments	5000-5999: Services And Other Operating Expenditures Internet subsidy payments	5000-5999: Services And Other Operating Expenditures Internet subsidy payments

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,748	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation		
Amount	$1,522	$1,282	$2,043
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services
Amount	$420	$427	$1,083
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
An attendance committee will be formed to review and analyze reasons for decreased attendance rates the past several years.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,760	$4,641	$4,152
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager or Academic Support compensation	Manager or Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager or Academic Support compensation

Amount	$2,719	$4,761	$4,770
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation
Amount	$0	$2,310	$3,479
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation	2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Identified Need:

Graduation rate and a-g completion rate are still low compared to state averages. Even when examining internal indicators using alternative measures of graduation rate, sufficient progress has not yet been made. Some of the challenges are the result of the student turnover rate and the number of high school students who enter the school at all grade levels deficient in credits and students who drop out or cannot be tracked when they leave.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates on external and internal measures and a-g completion rate	Graduation rates on external and internal measures and a-g completion rate	Increase graduation rate by 2% on internal measurements. Increase the percentage	Increase graduation rate by 2% on internal measurements. Increase the percentage	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 69% (No Performance Color)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		of graduates meeting all a-g requirements by 2%.	of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= N/A 12th grade graduation rate= 62.5% a-g completion rate= 46.7%	Five year grade graduation rate= 60.9% College Career Indicator= 24.1% (No Performance Color) Full Academic Year 12th Grade Grad Rate = 85.71% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School will involve advisory staff to actively manage students' Personalized Learning Plans to ensure graduation requirements are being met. Additional efforts will be made to engage students in the PLP process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$31,309	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory Teacher salaries		
Amount	$16,423	$34,014	$52,431
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional credit recovery options, in particular GradPoint, will be made available, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110	$2,500	$600
Source	LCFF	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures GradPoint summer courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer credit recovery courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer credit recovery courses for credit deficient students
Amount	$180	$244	$361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries GradPoint Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation
Amount	$26,964	$28,224	$33,138
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$0	$48	$915
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses	1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to improve counseling/advisory department policies and procedures to insure students are enrolled in college prep curriculum.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,620	$5,898	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation

Amount	$2,760	$4,641	$4,152
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$240	$244	$902
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Career ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career ladder compensation for guidance leadership	1000-1999: Certificated Personnel Salaries Career ladder compensation for guidance leadership

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,260	$5,898	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$2,760	$4,641	$4,152
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$47,993	$99,720	$108,125
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement a plan to address CDE initiatives for college and career readiness, including analysis of the new Career and College Readiness performance indicator to determine how to improve student performance.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways. Initial implementation of the new Information and Computer Technology CTE Pathway will begin in the fall.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,114	$3,302	$3,301
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added

Amount	$3,260	$5,898	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$47,993	$99,720	$108,125
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand current plan to address science lab experimentation and exploration and add a-g approved Visual/Performing Arts courses.	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,260	$5,898	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$3,900	$6,200	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab teacher services/stipends	5000-5999: Services And Other Operating Expenditures Science lab teacher services/stipends	
Amount	$5,258	$4,212	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	
Amount	$180	$183	$0
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase access and participation in college visits, college info sessions and college testing. Implement plan for College and Career Readiness Grant funds, including offering additional services such as Road Trip Nation, additional college and career application support, scholarships for college tours and financial support for more students to take college entrance tests.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,114	$3,302	$3,301
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added
Amount	$1,000	$1,000	$400
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students
Amount	$3,260	$5,898	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$5,000	$5,000	
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	
Amount	$7,250	$7,250	$120
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	4000-4999: Books And Supplies Road Trip Nation curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum

Amount	$0	$2,500	$600
Source		College Readiness Block Grant	College Readiness Block Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$55,772	$106,752
Source		Other Federal Funds	Other Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$0	$7,003	$6,666
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation

Action 9

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Implement an Early Warning and Response System. Implementation of this system involves: Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores; Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

		Checking that the predictors identify a high percentage of the students in the school who drop out.

Budgeted Expenditures

Amount			$52,431
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Counselor compensation
Amount			$8,721
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Director of Student Achievement Compensation
Amount			$3,479
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries Assistant Director of Business Services Compensation
Amount			$680
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Subscription for Data Management Software

Action 10

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Develop a Career College Access Pathway with a community college partner to expand dual enrollment options.

Budgeted Expenditures

Amount			$3,878
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Assistant Principal Compensation
Amount			$4,152
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Identified Need:

Initial support efforts and implementation of new courses have been successful, however, further improvement in engagement of students is needed. New state accountability measures will continue to be reviewed and analyzed allowing outcomes, goals and associated metrics to be developed over the next two years.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Successful implementation of new elements of ELL program	TBD by the end of 2017-18 school year.	Students take and pass courses at a minimum 75% rate.	Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%.	Reclassification data has shown an increase in reclassification rates. 2016-2017 - 0% reclassification rate. 2017-2018 - 33.3% reclassification rate. An overall increase.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,866	$2,107	$1,718
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added
Amount	$180	$427	$271
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand CELDT testing into the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$254	$43	$57
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,748	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services compensation		
Amount	$1,522	$1,282	$2,043
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement credit bearing language support courses for EL students in high school.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15	$0	$0
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies EL course materials		
Amount	$0	$2,936	$2,568
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation	1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students. This will be driven by the Director of Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,936	$11,257	$10,478
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries
Amount	$4,016	$7,003	$8,721
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Achievement compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 6

The school will continue its development of a support program for foster and homeless youth in compliance with state and federal law, which will, among other things, insure that transferring foster and homeless youth are promptly enrolled in the school and into Goal 6 classes, awarded credits and provided with a liaison who will offer support services and resources, with the goal that foster and homeless youth can access and be successful in the school's online program.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 2 Charter Goal 3 Charter Goal 4

Identified Need:

The school has enrolled an increased number of foster and homeless youth who need intensive support services to be successful. The school had identified improvements that can be made to insure these students are able to fully participate in the school program in compliance with federal law. Additional resources and supports can still be identified, especially for K-8 students, and additional training will help staff to implement the supports.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Policies, procedures and training resources	Existing policies and procedures for homeless and foster youth	Policies, procedures and training resources will be completed, including a list of available resources which will be	Comparison of key data points for homeless and foster youth will be conducted to determine if the supports provided are effective.	Homeless Student Progress on the Dashboard ELA Dashboard Indicator = No

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		provided to foster/homeless youth		Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2018) College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018) Foster Student Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) College Career Indicator = No Performance Color (2018)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless students

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and redefine identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,423	$34,014	$52,431
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation
Amount	$1,934	$2,923	$2,969
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The school will identify and train a liaison who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. These students will be assigned to the student support section of the liaison.	The school will identify and train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.	The school will continue to train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$102	$748	$1,073
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by advisory teachers and Personalized Learning Plan customization.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$102	$748	$1,073
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless students	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Counseling and advisory staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,710	$748	$1,073
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation assigned as foster/homeless liaison	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)
Amount	$240	$0	$0
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Career ladder compensation for counselor coordinators assigned to training		

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Online tutoring services will be offered in selected subjects for foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success. We will continue to identify ways to help these students access the online tutoring, including WiFi hotspots.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30	$34	$21
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services
Amount	$0	$2,500	$600
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses	5000-5999: Services And Other Operating Expenditures Summer school courses

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$154,121	7.33%

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).

The various services described in the 2019-20 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 36% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2019-20 to refine the high school staffing model to a "homeroom" model to better support high school students, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of implementing a formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 36% of the students served will be considered unduplicated pupils. Services will be increased above the 7.33% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered “at risk”.

10. Begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$116,316	7.36%

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).

The various services described in the 2018-19 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 36% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2018-19 to restructure the high school staffing model to a "homeroom" model to better support high school students, to hire an additional EL teacher, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of developing formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 36% of the students served will be considered unduplicated pupils. Services will be increased above the 7.36% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction
2. Increase student technology assistance to provide additional technology and internet service
3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program, expanding into additional grade levels and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered "at risk".

10. Develop and begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,187,420	6.92%

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).

The various services described in the 2017-18 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula moves closer to being fully funded, the increase in supplemental funds from LCFF is due primarily in overall school growth each year, rather than any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2017-18 to hire additional elementary and advisory teachers and counselors, to hire an additional EL teacher, to continue to expand the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, hire a counselor who will focus exclusively on college and career readiness efforts, and to provide additional science and visual/performing arts course opportunities that will increase the percentage of students graduating with a-g requirements met.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 6.92% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding credit based courses during the 2017-18 school year for high school ELL students

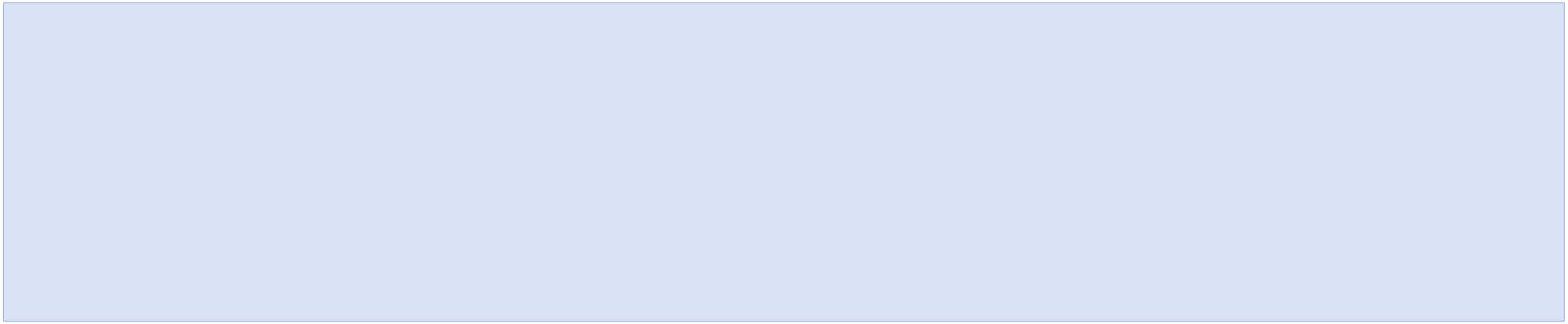
4. Add additional advisory teachers, counselors and intervention teachers, including staff dedicated to homeless and foster youth support

5. Continue implementation of the AVID program, expanding into additional grade levels

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be awarded to students who are at the highest risk of not graduating on time

7. Add additional opportunities for a-g coursework, including addition of a-g approved visual and performing arts courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met

8. Addition of a counselor to exclusively focus on college and career readiness, to identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level



Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

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

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	2,865,165.00	2,834,371.00	2,456,154.00	2,865,165.00	4,674,052.00	9,995,371.00
	2,745.00	0.00	0.00	0.00	33,138.00	33,138.00
College Readiness Block Grant	24,854.00	7,944.00	17,478.00	24,854.00	8,322.00	50,654.00
Federal Funds	111,971.00	99,203.00	85,156.00	111,971.00	214,587.00	411,714.00
LCFF	2,560,278.00	2,563,656.00	2,296,530.00	2,563,023.00	4,144,199.00	9,003,752.00
Other Federal Funds	55,772.00	49,488.00	0.00	55,772.00	106,752.00	162,524.00
Title I	109,545.00	114,080.00	56,990.00	109,545.00	167,054.00	333,589.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	2,865,165.00	2,834,371.00	2,456,154.00	2,865,165.00	4,674,052.00	9,995,371.00
	2,865,165.00	0.00	0.00	4,954.00	0.00	4,954.00
1000-1999: Certificated Personnel Salaries	0.00	2,573,875.00	2,138,683.00	2,572,139.00	4,345,984.00	9,056,806.00
2000-2999: Classified Personnel Salaries	0.00	15,782.00	10,614.00	15,122.00	24,028.00	49,764.00
4000-4999: Books And Supplies	0.00	87,065.00	117,880.00	86,462.00	106,872.00	311,214.00
5000-5999: Services And Other Operating Expenditures	0.00	157,649.00	188,977.00	186,488.00	197,168.00	572,633.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	2,865,165.00	2,834,371.00	2,456,154.00	2,865,165.00	4,674,052.00	9,995,371.00
		2,745.00	0.00	0.00	0.00	0.00	0.00
	College Readiness Block Grant	24,854.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	111,971.00	0.00	0.00	0.00	0.00	0.00
	LCFF	2,560,278.00	0.00	0.00	4,954.00	0.00	4,954.00
	Other Federal Funds	55,772.00	0.00	0.00	0.00	0.00	0.00
	Title I	109,545.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	College Readiness Block Grant	0.00	5,616.00	4,228.00	6,604.00	6,602.00	17,434.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	99,203.00	85,156.00	111,971.00	214,587.00	411,714.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	2,305,488.00	1,992,909.00	2,289,060.00	3,851,537.00	8,133,506.00
1000-1999: Certificated Personnel Salaries	Other Federal Funds	0.00	49,488.00	0.00	55,772.00	106,752.00	162,524.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	114,080.00	56,390.00	108,732.00	166,506.00	331,628.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	15,782.00	10,614.00	15,122.00	24,028.00	49,764.00
4000-4999: Books And Supplies	College Readiness Block Grant	0.00	240.00	7,250.00	7,250.00	120.00	14,620.00
4000-4999: Books And Supplies	LCFF	0.00	86,825.00	110,630.00	79,212.00	106,752.00	296,594.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	33,138.00	33,138.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	0.00	2,088.00	6,000.00	11,000.00	1,600.00	18,600.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	155,561.00	182,377.00	174,675.00	161,882.00	518,934.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	600.00	813.00	548.00	1,961.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	773,111.00	665,433.00	673,784.00	773,111.00	1,119,976.00	2,566,871.00
Goal 2	1,305,613.00	1,123,866.00	1,157,786.00	1,305,613.00	1,909,207.00	4,372,606.00
Goal 3	320,461.00	625,624.00	363,298.00	320,461.00	1,019,061.00	1,702,820.00
Goal 4	399,210.00	322,106.00	220,208.00	399,210.00	540,712.00	1,160,130.00
Goal 5	25,055.00	21,254.00	19,537.00	25,055.00	25,856.00	70,448.00
Goal 6	41,715.00	76,088.00	21,541.00	41,715.00	59,240.00	122,496.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

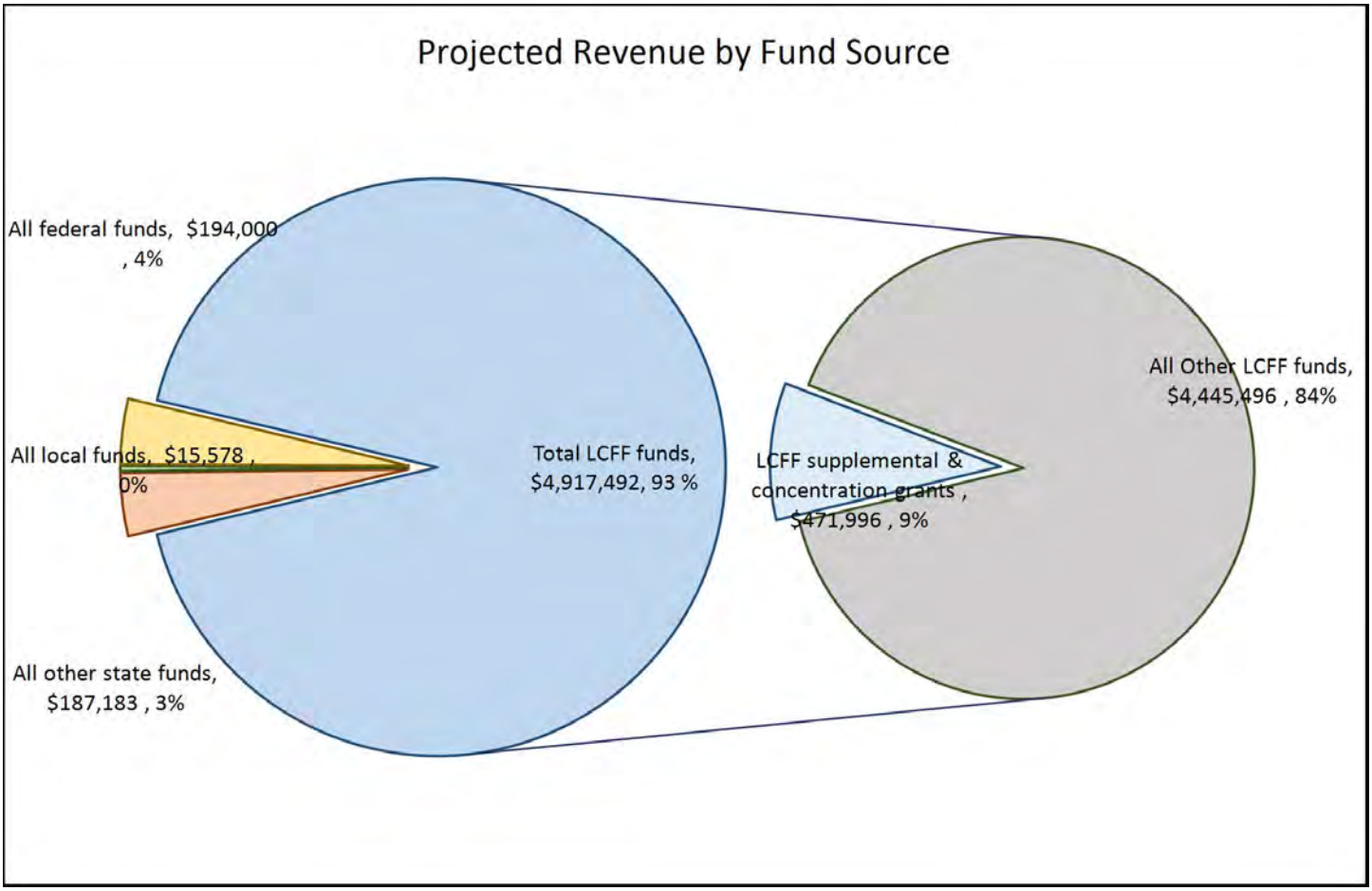
Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Connections Academy @ Central
CDS Code: 54 718030112458
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Dr. Richard Savage, Executive Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

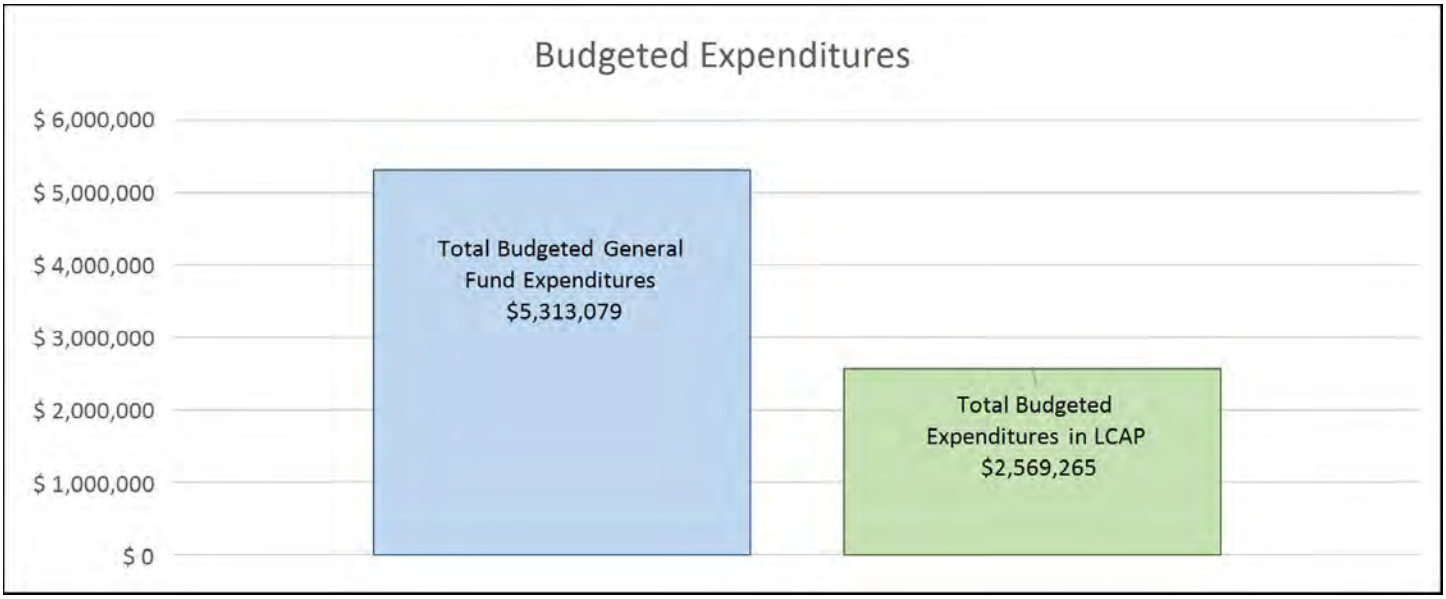


This chart shows the total general purpose revenue California Connections Academy @ Central expects to receive in the coming year from all sources.

The total revenue projected for California Connections Academy @ Central is $5,314,253, of which $4,917,492 is Local Control Funding Formula (LCFF), $187,183 is other state funds, $15,578 is local funds, and $194,000 is federal funds. Of the $4,917,492 in LCFF Funds, $471,996 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much California Connections Academy @ Central plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

California Connections Academy @ Central plans to spend $5,313,079 for the 2019-20 school year. Of that amount, $2,569,265 is tied to actions/services in the LCAP and $2,743,814 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

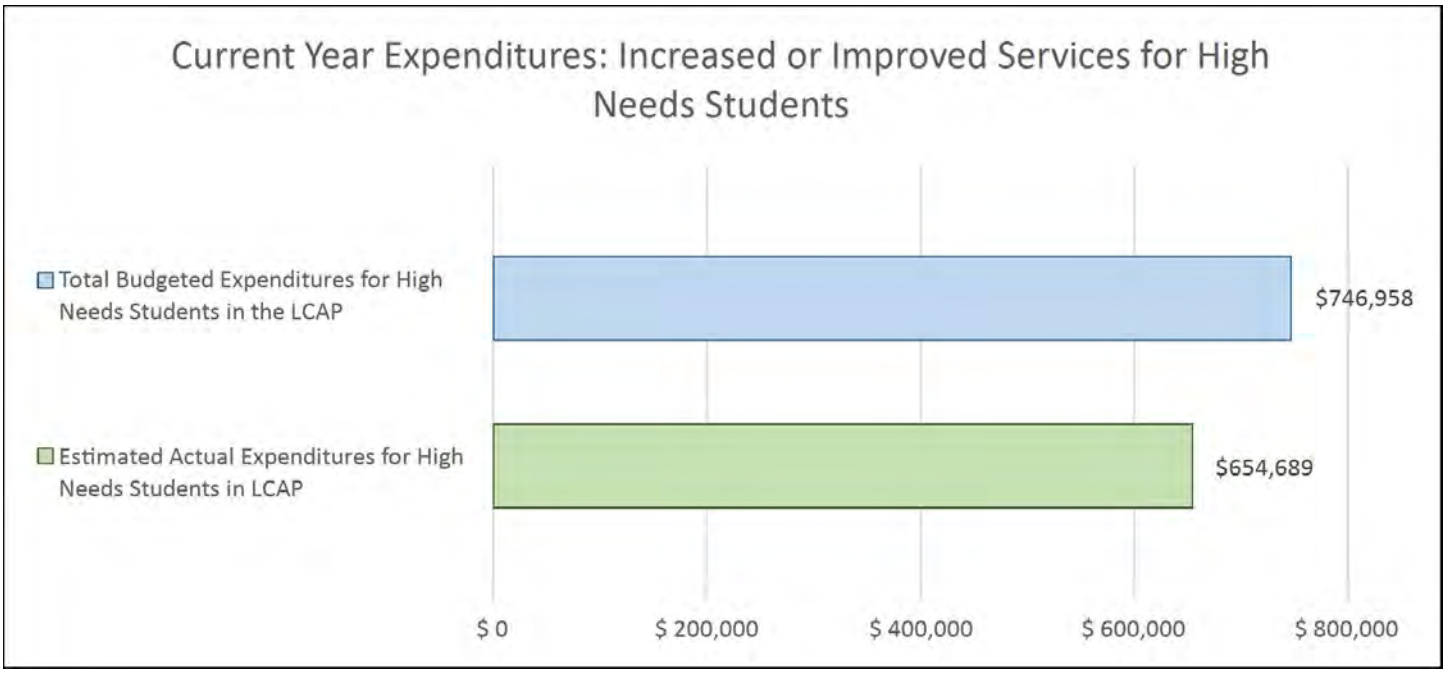
Many of the items in the LCAP focus on actions that staff members will be responsible for, so most staff costs are included in the LCAP expenditures. One exception is that most of the administrative support staff, involved in such activities as office management, attendance accountting, student records, etc. are not included. Other expenses include fees for services such as administrative services (HR, accounting, etc.); software licensing fees; technical support services; community outreach services; administrative support services for the instructional program; curriculum and instructional materials; insurance; professional development costs, including travel and conference; facility costs, including utilities, phone, internet as well as office supplies and equipment; costs to administer state testing to students; district oversight fees; and professional costs such as audit fees, legal fees, dues, etc. The school budget which details each of these costs and the amounts budgeted for each is available upon request from the school.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, California Connections Academy @ Central is projecting it will receive $471,996 based on the enrollment of foster youth, English learner, and low-income students. California Connections Academy @ Central must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, California Connections Academy @ Central plans to spend $717,225 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what California Connections Academy @ Central budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Connections Academy @ Central estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, California Connections Academy @ Central's LCAP budgeted $746,958 for planned actions to increase or improve services for high needs students. California Connections Academy @ Central estimates that it will actually spend $654,689 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-92,269 had the following impact on California Connections Academy @ Central's ability to increase or improve services for high needs students:
The increased/improved actions and services were not impacted by the reduction in spending. Actual expenditures on non staff costs were lower in several areas however all supplemental funds were used to support the needs of unduplicated pupils.

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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
California Connections Academy @ Central	Dr. Richard Savage Executive Director	rsavage@calca.connectionsacademy.org 559-713-1324

2017-20 Plan Summary

The Story

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

California Connections Academy Central serves students in grades K-12 through an online program under California's independent study laws, operating as a non-classroom based public charter school. The school operates under a charter authorized by Alpaugh Unified School District, and enrolls students in five counties: Tulare, Kings, Kern, Fresno and Inyo. In the 2018-19 school year, the school served over 600 students, with an official fall enrollment count of 494. The student population resides over a wide geographic and demographically diverse part of the state across the five counties noted above. The enrollment by grade in grades K-8 is relatively evenly distributed, with grades 9-12 making up approximately 48% of the overall enrollment. California Connections Academy Central students are ethnically, economically, and educationally diverse. In addition to the racial and ethnic distributions reported below, it should be noted that approximately 59.1% of the students are considered socio-economically disadvantaged. The school serves a relatively low percentage of ELL students, approximately 3%. Students who need special services (defined here as those with an IEP plan) constitute approximately 11.1% of the school population. The school does experience quite a bit of student mobility based on the nature of a virtual school. More than 50% of the school population is typically new each year. In addition, the school has grown an average of 50% over the past several years.

The racial and ethnic composition is as follows:

American Indian/Alaskan Native: 0.2%

Asian and Filipino: 0.6%

Black/African American: 3.0%

Hispanic (all races): 43.9%

Multiple: 10.9%

White: 41.1%

Students attend school primarily from home, supervised by a Learning Coach (generally a parent), following a Personalized Learning Plan that integrates technology and standards-aligned curriculum under the supervision of professional, fully qualified, certificated teachers. California Connections Academy Central is tailor-made for a diverse array of students who benefit from a quality alternative to the traditional brick and mortar classroom. These include students whose families seek more direct involvement in their education; students who are homebound due to illness or disability; exceptional students who are far ahead of or far behind their peers in school; young people pursuing artistic or athletic careers that require a flexible school schedule; students in group homes or institutions; and students at risk of academic failure who may particularly benefit from intensive, personalized instruction.

California Connections Academy Central was authorized and began serving students in 2006. The school, which is governed and operated by an independent Board of Directors made up of a mix of educators, parents and community representatives, contracts with Connections Academy, LLC for curriculum, technology, and support services. Connections Academy, an Educational Management Organization, provides such services to virtual public schools all across the country.

Central Connections Academy Central's goal is to set a new standard for virtual education excellence in California. To reach this goal, students at the school are provided with a top-quality curriculum that combines the best in print and technology and which is designed to meet all state standards.

Students have opportunities to engage in community based field trips and other in-person learning and social activities to supplement the online program.

Some considerations which are unique to the California Connections Academy Central program and which have an effect on the performance metrics described in this LCAP include:

- A public charter school of choice, which parents choose for a wide variety of reasons
- The school serves all grade levels, TK-12, which is different from most traditional public schools
- A high mobility rate which results in a large population of new students each year
- A high percentage of high school students who enroll deficient in the credits needed to graduate on time and therefore take more than 4 years to graduate.
- A high enrollment growth rate each year, so that every year the school is bigger and additional staff and other resources are needed

When considering student outcomes for the school these factors are important to take into consideration, in particular, the high mobility rate for students, as well as the time it takes for students to adapt to a completely online learning environment. Due to the unique virtual charter school program offered, the school experiences a lot of student turnover both during the year, as well as from year to year. Many students and families chose a virtual charter school program to serve a unique need for a particular period of time, e.g. medical reasons, sports, a family move, bullying, etc. Their intent is to solve a family issue and enroll in a virtual school for a limited time. Families report that it takes a while to adapt to working in an independent study and virtual school environment, so students who do choose to stay in the program more than one year are more

academically successful in their second and subsequent years. The school makes ongoing significant efforts to provide training and support to increase retention and student success in the program, as reflected in some of the goals and actions in this LCAP.

LCAP Highlights

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

Recently, the state launched its new accountability system and has been making ongoing adjustments to it. Ongoing efforts are being made to learn, review and analyze the new system and the school results, as well as informing various stakeholder groups about the new system and how the school is performing. Now that data over several years is available, trends over time can be tracked. Data on the state's accountability system (referred to here as the LCFF Evaluation Rubrics) was incorporated into the LCAP update. In addition, the school continues to collect as much comprehensive data as possible on the internal assessments previously identified, including more data on student group performance. The results of the review of both the state and internal data did not result in significant changes to the Goals and Outcomes, but did result in changes to action items. The majority of the goals, outcomes, actions and services remain relatively similar to past years, since the identified areas for school improvement continue to be the same as those identified in previous years.

Review of Performance

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

Greatest Progress

California Connections Academy Central is a high quality virtual school program that outperforms most other online schools. The school serves students over a large geographic area with diverse demographics, therefore, comparisons to state averages are applicable. On the state's new testing system, students in our school generally perform at or above state averages on English, math and science tests. Between 2017 and 2018 test administrations, the school's math scores remained stable at the 'orange' level, as reported on the California State Dashboard and in English the school remained at 'green'. The school typically performs better on English Language Arts and science tests vs. math tests, when compared to state averages. In 2018, both the school and the state were at an 'orange' level, however the school outperformed the state average for English scoring at a 'green' level on the dashboard, while the state scored at an 'orange' level.

The school culture is positive, with consistently high levels of parent and student satisfaction and very low levels of disciplinary issues. A high level of teacher support for students, as well as increased support for Learning Coaches, has led to a decrease in the number of families who withdraw during the school year.

Over the past few years, the school has enhanced opportunities for students to meet college entrance requirements and be career ready through offering in-person science labs, as well as a-g approved visual/performing arts courses and career-technical education courses, among other offerings.

The school's program for English Language Learner students has been improving each year, with significant improvements in the timely placement of students into supports, as well as in student participation in these support offerings. The new state indicator for English Language Learner progress showed a higher percentage of students at the "moderately developed" level than the state as a whole. It is important to note that the state indicator for ELL progress combines students who have been with the school a long time along with students who are new to the school but entered as English Learners.

When analyzing graduation rates, the school performs better when looking at alternative methods of calculation. For example, when looking at the percent of 12th graders enrolled who graduate, the rates are significantly higher than the "four year cohort" method used by the state. When the four year graduation rate of students who have been with the school for all four years of high school is examined, the rates are even higher. As anticipated, the calculation of grad rate extending to 5 years has shown a marked increase in the grad rate for 2018.

In addition to the state standardized tests, the school also administers internal academic assessments to look at individual student growth over the course of one school year. Between the 2013-14 and 2014-15 school years, the school showed significant growth in these metrics for both English and Math. These scores decreased during the 2015-16 school year, but scores in English increased again in 2016-17. Looking into the 2018-19 school year, results are holding steady with minimal change.

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

Greatest Needs

Overall, the main area of focus for improvement is math scores on the state standardized tests. Analysis of the state's new accountability metrics showed that student performance overall was still lower than desired. The school had an 'orange' performance indicator in math. While math scores in many schools across the state continue to decline on state assessments, for unknown reasons, school performance on internal measures of annual growth in math has increased by a small margin.

The school continues to face challenges with getting high school students back on track to graduate in four years (with their "four year cohort") when they enter the school credit deficient. The school has a 'red' performance indicator for its state calculated graduation rate. While many initiatives have been put into place to help students recover credits, more work is needed so that the overall graduation rate increases consistently. Students who drop out (or who leave the school and cannot be tracked) also contribute to the low cohort graduation rates. Efforts to increase student engagement and academic success and to decrease withdrawal rates should also help improve graduation rate.

Additional work is needed to improve student engagement and retention. As a virtual school offering an independent study educational program, students must be active participants in their education in order to be successful. Developing ways to better engage students, particularly high school

students, will lead to improvements in academic performance as well as graduation rates. Groups who are particularly at risk, such as English Language Learners, homeless students, foster youth and student with disabilities, need even more focused attention and support to keep them on track in our online educational setting.

An extension of this wok to improve engagement and retention, is the school's performance on the newly reported Chronic Absenteeism indicator. The school had a 'red' performance indicator. Work is already underway to determine methods to ensure that our families and teachers are collaborating on attendance taking procedures.

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

Performance Gaps

The College Career indicator is the only indicator in which significant student groups scored two or more levels below the "all students" level. In this case, "all students" scored in the 'yellow' performance level. The student group scoring in the "red" performance indicator (two levels below) was the Socioeconomically Disadvantaged student group. In order to address these performance gaps, internal formative assessments will be analyzed to further our understanding of these students' specific skill needs which will inform our professional learning communities to guide their teaching and reteaching work. Also, the school will start a CTE pathway in the fall.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

Needs Assessment:

Our graduation rate is below the ESSA defined threshold of 67%. This rate is not only below the ESSA identified graduation rate, but also below the rate considered satisfactory by the staff within our organization. In order to complete the following plan several groups were consulted, including but not limited to: school wide leadership, high school specific leadership, counseling leadership, students services leadership, and community and parents through our School Advisory Committee. The following is a sample of the data analyzed.

In 2017, the all students four year cohort graduation rate was 50%, with Hispanic students at the lowest rate (35%) and White students at the highest rate (58.3%). In 2018, the all students four year

cohort graduation rate fell to 47.4%, with Hispanic students remaining the lowest (45%) and Socioeconomically Disadvantaged students at the highest rate (47.1%). This trending decrease in gradation rate is discouraging and must be remedied.

Currently, the school tracks the change in the percent of students on track for graduation. In 2018-2019, the current 1819 cohort (this year's 9th graders) dropped to 77.4% on track for graduation after the conclusion of the first semester. This percentage of 9th grade students falling off cohort so early is directly contributing to our low graduation rate and must be addressed.

In addition to steadily declining graduation rates, the school's mobility remains high. The withdraw rate has remained steady at 24%. Our intent to return declarations of yes, have decreased from 53.49% in 2016 to 31.25% in 2017. The high mobility rate and decrease in affirmative intent to return, make providing consistent services to our students, especially those in their 4th year of high school, increasingly difficult. These rates are also contributing to a high number of students enrolling credit deficient.

As an educational organization focused on continuous improvement, interventions to address graduation rate have begun prior to being identified as CSI. These two interventions are the transition to a homeroom model and the conceptualization and implementation of the credit recovery program known as Project Success. Initial results of both programs are encouraging. As a result of the homeroom model, students have received an increase in successful contacts from staff from an average of 17.7 contacts in the first semester of 2017-2018 to an increase of an average of 19.7 during the first semester of 2018-2019. An increase in successful contacts relates to an increase of active engagement with our school program. Being fully aware of the realities of graduation rate, the high school staff has also began the implementation of an internal credit recovery program called Project Success. For this first year, credit deficient 12th graders were targeted. Prior to entering the Project Success program, targeted students passed their courses at a rate of 42%. Once in the program, students passed 30 out of 42 courses attempted, a pass rate of 71%. These early successes are providing the justification and motivation to continue and expand these programs.

Root Cause Analysis:

- A steadily declining 4 year cohort graduation rate for all student groups needs to be addressed.
- Too many students are falling off cohort early in high school, including the 9th grade year, contributing to the decline in 4 year cohort graduation success.
- A high mobility rate is contributing to a large number of students enrolling deficient in credits.
- There has been an increase in students' non indication of their intent to return contributing to a difficulty in providing consistent services to our students, especially those in their 4th year of high school.

Evidence-Based Interventions:

As a result of this needs assessment and root cause analysis, the following evidence based interventions will be implemented and/or continued:

- Early Warning and Response System: The Everyone Graduates Center at the Johns Hopkins University's School of Education (http://new.every1graduates.org/), describes tools and models to help schools increase graduation rates, among these is the Early Warning and Response System. "Early warning systems use readily available data to alert teachers and administrators to students who are on the pathway to dropping out." Based on the

school's numbers of students falling off cohort as early as the 9th grade, the school will formally implement such a system. Implementation of this system involves:

1. Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores;

2. Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

3. Checking that the predictors identify a high percentage of the students in that district who drop out of school. (http://new.every1graduates.org/tools-and-models/early-warning-and-response-systems/)

- Homeroom Model: Based on the encouraging initial results of the increase in engagement metrics, the school will continue the implementation and refinement of the homeroom model. The homeroom model in the virtual setting looks very similar in a traditional brick and mortar setting. Students are assigned in small groups to specific teachers, these teachers may or may not teach them an academic subject. It is all teachers' responsibility to track and assist all their students, except that this burden is increased for the students in their homeroom with the overall outcome of deeper and more authentic relationships with the students and their families.

- High School Credit Recovery Program (Project Success): Another layer of the homeroom model, is the high school credit recovery program known as Project Success. Within this program, credit deficient students are clustered within a specific homeroom. Homeroom teachers are strategically selected from the four core subject areas and electives in order to accelerate the credit recovery of the school's students most at risk of not graduating on time.

- College and Career Access Pathway (CCAP): With the recent expansion of CCAPs to charter schools, the school will begin the process of creating such an agreement with a community college partner. According to http://cacareerpathways.clasp.org, "this joint initiative of the California Community Colleges Chancellor's Office and the California Department of Education allows high school students to dual enroll in up to 15 community college units per term; students may enroll in no more than four courses per term. Program goals are to develop seamless pathways from high school to community college for career technical education (CTE) or general education transfer, improve high school graduation rates, or help high school students achieve college and career readiness."

Identification of Resource Inequities:

The mission of Capistrano Connections Academy seeks to provide "a more personalized approach to learning to maximize these students' potential and meet the highest performance standards." In this case, students not achieving the basic requirement for a high school diploma are not "meeting the highest performance standards." Resource inequities are therefore another contributor to this reality. As a result, we will work to bridge these inequities by lowering student to teacher ratios for those at greatest risk of not graduating through the combined efforts of the homeroom model and the Project Success credit recovery program. Also, material and human resources will be allocated to the implementation of the college and career access pathway and the early warning and response system.

Monitoring and Evaluating Effectiveness

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

The CSI plan will be monitored following the stages of implementation described by Fixsen, “exploration, installation, initial implementation, and full implementation; the stages are dynamic within organizations such as schools and clinics, moving back and forth among stages as personnel and circumstances change.” (https://nirn.fpg.unc.edu/) The plan will be monitored at all times, with formal quarterly reports on the following data points:

- The percentage of all students who are on track to graduate, with the goal of all those in the current 4 year cohort to be above 67%.
- The percentage of underclassman remaining on cohort to increase, i.e. more than 77.4% of 9th grade students to remain on track after the first semester of the 2019-2020 school year.
- The mobility rate will be monitored, working to lower the numbers below the current 24% rate.
- The CCAP will be fully planned and ready for full implementation for the fall of the 2020-2021 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Math Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Orange performance level Local assessments: 58% made Sa sfactory Progress	State assessments: Orange performance level Performance level unchanged. Local assessments: 61% made Satisfactory Progress This is a growth of 3%. Student group performance: Black / African American = 60% (2017) and 60% (2018) 0% Hispanic = 46.24% (2017) and 56.72% (2018) +10.48% White = 63.3% (2017) and 63.22% (2018) -.08% Socioeconomically Disadvantaged = 50% (2017) and 59.80% (2018) +9.8%

Expected	Actual
Baseline State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	Services and Other Operating Expenses; Educational Resource Center LCFF $70,056	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $65,587
		$0	
		Certificated Salaries; Executive Leadership Team compensation LCFF $265,920	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $207,866

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs discussed math performance data and determined best strategies to re-teach math standards that were not mastered.	Certificated Salaries; General Education teacher compensation, including Title I positions LCFF $1,441,085	General Education teacher compensation, including Title I positions 1000-1999: Certificated Personnel Salaries LCFF $1,242,617

		Certificated Salaries; Career Ladder for Math Department LCFF $3,901	Career Ladder for Math Department 1000-1999: Certificated Personnel Salaries LCFF $3,681

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program was improved including the planning of a pilot to test a new Supplemental Instructional Support Program during a summer enrichment session. Other math tutoring services and the program, Math "Time to Talk", were continued.	Services and Other Operating Expenses; Educational Resource Center LCFF $70,056	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $65,587
		Certificated Salaries; Math Intervention Specialists compensation Federal Revenues - Title I $15,194	Math Intervention Specialists compensation 1000-1999: Certificated Personnel Salaries Federal Revenues - Title I $16,133
		Services and Other Operating Expenses; Math tutoring services Federal Revenues - Title I $1,710	Math tutoring services 5000-5999: Services And Other Operating Expenditures Federal Revenues - Title I $145
		Certificated Salaries; Summer hours for elementary Math program planning LCFF $275	Summer hours for elementary Math program planning 1000-1999: Certificated Personnel Salaries LCFF $316

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those	Certificated Salaries; Special Education teacher salaries	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other Federal Funds $131,967

needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	interventions. Special Education case managers held daily support sessions.	Other Federal Funds $148,725	
		Certificated Salaries; Director of Student Services compensation LCFF $18,675	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $15,106
		Classified Salaries; Salary for new Admin support for Student Services to support SEIS LCFF $3,418	Salary for new Admin support for Support Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $3,617

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	Services and Other Operating Expenses; AVID membership and resources LCFF $835	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $835
		Certificated Salaries; AVID Coordinator career ladder compensation LCFF $325	AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $410
		Services and Other Operating Expenses; AVID tutoring services Federal Revenues - Title I $183	AVID tutoring services 5000-5999: Services And Other Operating Expenditures Federal Revenues - Title I $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed	Certificated Salaries; Salary for Director of Student Achievement LCFF $10,853	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $12,769

assessment tools for internal assessments.	data, monitored PLCs, and researched assessment tools.

Analysis

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

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

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed. A hurdle we must address is the manner in which we identify and support students to access our online math tutoring services.

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

Math achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the orange level in 2017 and remained there in 2018. Internal assessments are showing some promise, with 58% of our students making satisfactory progress in 2017 and that number increasing to 61% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There are two areas where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs. The other was in the area of math tutoring where we worked diligently to get students to use the available services, and only a few did. We will continue to find new ways to ensure students use the service in the future.

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.

Math performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still the highest priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Green performance level Local assessments: 60% made Sa sfactory Progress	State assessments: Green performance level Performance level increased. Local assessments: 58% made Satisfactory Progress This is a decrease by -2%. Student group performance: Black / African American = 50% (2017) and 66.67% (2018) +16.67% Hispanic = 45.21% (2017) and 48.15% (2018) +2.94% White = 69.47% (2017) and 63.16% (2018) -6.31% Socioeconomically Disadvantaged = 54.64% (2017) and 50.65% (2018) -3.99%

Expected	Actual
Baseline State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs discussed ELA performance data and determined best strategies to re-teach math standards that were not mastered.	Services and Other Operating Expenses; Educational Resource Center LCFF $70,056	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $65,587
		$0	
		Certificated Salaries; Executive Leadership Team compensation LCFF $265,920	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $207,866

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	Certificated Salaries; General Education teacher compensation LCFF $1,441,085	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $1,242,617

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers utilized standards based reports to determine student intervention needs and provide ELA interventions.	Services and Other Operating Expenses; Educational Resource Center LCFF $70,056	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $65,587
		Certificated Salaries; General Education teacher compensation LCFF $1,441,085	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $1,242,617

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	Certificated Salaries; Special Education Teacher compensation Other Federal Funds $148,725	Special Education Teacher compensation 1000-1999: Certificated Personnel Salaries Other Federal Funds $131,967
		Certificated Salaries; Director of Student Services compensation LCFF $18,675	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $15,106
		Classified Salaries; Salary for new Admin support for Student Services to support SEIS LCFF $3,418	Salary for new Admin support for Student Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $3,617

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and expand the AVID program in order to	Continued to implement and expand AVID program. A new	Services and Other Operating Expenses;	AVID membership and resources 5000-5999: Services And Other

provide additional support for college readiness to at risk student populations.	district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	AVID membership and resources LCFF $835	Operating Expenditures LCFF $835
		Certificated Salaries; AVID Coordinator career ladder compensation LCFF $325	AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $410
		$0	
		Services and Other Operating Expenses; AVID tutoring services LCFF $183	AVID tutoring services 5000-5999: Services And Other Operating Expenditures LCFF $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Certificated Salaries; Salary for Director of Student Achievement LCFF $10,853	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $12,769

Analysis

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

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

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed.

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

ELA achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the green level in 2017 and remained green in 2018. Internal assessments are showing a reverse trend, with 60% of our students making satisfactory progress in 2017 and that number decreasing to 58% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There is one area where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs.

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.

ELA performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still high priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent with a Positive Intent to Return, Withdrawal rate during the school year **18-19** By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%. BASELINE DATA from 17-18: ITR=60% Withdrawal rate=24% **Baseline** "Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	BASELINE DATA from 17-18: ITR=60% (corrected 53.49%) BASELINE DATA from 18-19: ITR=31.25% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 45.85% in 2018, increasing to 67.63% in 2019. Withdrawal rate=24% No change.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System was expanded, continuing enhancement to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	$0 Certificated Salaries; Salary to add another Family Relationship Specialist teacher LCFF $7,597	 Salary to add another Family Relationship Specialist teacher 1000-1999: Certificated Personnel Salaries LCFF $8,405

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Teachers in all grade levels were assigned to support students, developed and fostered relationships, and monitored academic success, attendance, and other metrics through consistent synchronous communication. Particular attention was paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes were put into place in all grade bands for monitoring students who are not on track with school expectations.	Certificated Salaries; General Education teacher compensation LCFF $1,441,085 $0 Certificated Salaries; Counselor compensation Federal Revenues - Title I $90,705	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $1,242,617 Counselor compensation 1000-1999: Certificated Personnel Salaries Federal Revenues - Title I $95,852

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trips and other in-person events occurred in order to improve the experiences of those who attended.	$0	
		Certificated Salaries; Field trip and student activities Coordinators career ladder compensation LCFF $1,463	Field trip and student activities Coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $1,529
		Services and Other Operating Expenses; Student activities budget line item LCFF $16,600	Student activities budget line item 5000-5999: Services And Other Operating Expenditures LCFF $16,600

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.	Families in need of computers or internet access to participate in the school applied to receive loaned technology.	Books and Supplies; Student technology assistance budget line item LCFF $261,031	Student technology assistance budget line item 4000-4999: Books And Supplies LCFF $240,925
		Services and Other Operating Expenses; Internet Subsidy payments LCFF $29,000	Internet Subsidy payments 5000-5999: Services And Other Operating Expenditures LCFF $26,431

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their	Additional support positions were added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their	$0	
		Classified Salaries; New Administrative Assistant to	New Administrative Assistant to support Student Services 2000-

experience and promote success and retention.	experience and promote success and retention.	support Student Services LCFF $3,418	2999: Classified Personnel Salaries LCFF $3,617
		Certificated Salaries; Student Services Specialists career ladder compensation LCFF $1,138	Student Services Specialists career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $604

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee reviewed and analyzed reasons for decreased attendance rates the past several years. Special Education staff were included to address the needs of that population. Attendance rates were analyzed with the new high school homeroom model to determine the impact on attendance.	Certificated Salaries; Manager of Academic Support compensation LCFF $12,375	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $9,374
		Classified Salaries; School Outreach Manager compensation LCFF $12,695	School Outreach Manager compensation 2000-2999: Classified Personnel Salaries LCFF $10,720
		Classified Salaries; Assistant Director of Business Services compensation LCFF $6,160	Assistant Director of Business Services compensation 2000-2999: Classified Personnel Salaries LCFF $10,413

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.

Overall, implementation of the planned actions and services was completed as described. In particular, the implementation of laptops for students instead of desktops was very successful. The additional teachers support for high school students was very successful and so will be enhanced further next year.

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

Our Intent to Return Rate (ITR), is showing a decrease. In addition, our families that are notifying us of their plans has decreased dramatically. What is encouraging, is that our withdraw rate is holding steady. This is indicating that as students enroll and participate with our school, they are remaining enrolled as a steady rate, proving that our program is meeting their needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. Student technology costs came in lower than budget based on actual requests for loaned technology of new laptops.

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.

Our ITR rate continues to decline. Further analysis is needed to determine the cause. Withdrawal rates during the school year did show no change. Some further enhancements are planned and those are described in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation rates on external and internal measures and a-g completion rate **18-19** Increase graduation rate by 2% on internal measurements. Increase the percentage of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort gradua on rate= 50% 12th grade gradua on rate= 52.5% a-g comple on rate= 3.1%	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 47.4% (Red dashboard Indicator) Five year grade graduation rate= 55.4% College Career Indicator= 12.3% (Yellow Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 56.90% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Expected	Actual
Baseline Four year cohort graduation rate=67% 12 grade graduation rate=75% a-g completion rate=19.7%	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	The school involved counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts were made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	$0 Certificated Salaries; Counselor salaries Federal Revenues - Title I $90,705	 Counselor Salaries 1000-1999: Certificated Personnel Salaries Federal Revenues - Title I $95,852

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon	Additional credit recovery options were made available, including a more robust credit recovery program, and students were identified as eligible candidates via transcript evaluations.	Books and Supplies; Summer credit recovery courses for credit deficient students LCFF $6,100 Certificated Salaries; Credit Recovery Program	Summer credit recovery courses for credit deficient students 4000-4999: Books And Supplies LCFF $2,464 Credit Recovery Program Coordinator career ladder

enrollment and at the end of each semester.		Coordinator career ladder compensation LCFF $650	compensation 1000-1999: Certificated Personnel Salaries LCFF $574
		Services and Other Operating Expenses; Educational Resource Center LCFF $70,056	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $65,587
		Certificated Salaries; Summer school staffing costs for credit recovery courses LCFF $128	Summer school staffing costs for credit recovery courses 1000-1999: Certificated Personnel Salaries LCFF $780

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continued to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Certificated Salaries; Director of Counseling compensation LCFF $15,729	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $12,311
		Certificated Salaries; Manager of Academic Support compensation LCFF $12,375	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $9,374
		Certificated Salaries; Career Ladder compensation for guidance leadership Federal Revenues - Title I $650	Career Ladder compensation for guidance leadership 1000-1999: Certificated Personnel Salaries Federal Revenues - Title I $519

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collect and analyze a-g course completion data and develop	Collected and analyzed a-g course completion data and develop	Certificated Salaries; Director of Counseling	Director of Counseling compensation 1000-1999:

strategies to increase overall student performance in these courses.	strategies to increase overall student performance in these courses.	compensation LCFF $15,729	Certificated Personnel Salaries LCFF $12,311
		Certificated Salaries; Manager of Academic Support compensation LCFF $12,375	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $9,374
		Certificated Salaries; Executive Leadership Team compensation LCFF $265,920	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $207,866

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Developed and implemented a plan to address improvement in school performance on the new Career and College Readiness performance indicator and worked to develop and implement formal Career Technical Education Pathways. We will start a new Information and Computer Technology Pathway in the fall.	Certificated Salaries; College and Career Counseling position continued College Readiness Block Grant $8,805	College and Career Counseling position continued 1000-1999: Certificated Personnel Salaries College Readiness Block Grant
		Certificated Salaries; Director of Counseling compensation LCFF $15,729	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $12,311
		Certificated Salaries; Executive Leadership Team compensation LCFF $265,920	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $207,866

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	Continued current plans to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continued to add additional a-g approved courses. We have secured fully online labs that are approved under the area d in the a-g system.	Certificated Salaries; Director of Counseling compensation LCFF $15,729	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $12,311
		Services and Other Operating Expenses; Science Lab teacher services/stipends LCFF $5,800	Science Lab teacher services/stipends 5000-5999: Services And Other Operating Expenditures LCFF $5800
		Services and Other Operating Expenses; Science lab rentals and supplies LCFF $10,454	Science lab rentals and supplies 5000-5999: Services And Other Operating Expenditures LCFF $10,483
		Certificated Salaries; Science lab coordinators career ladder compensation LCFF $488	Science lab coordinators career ladder compensatio 1000-1999: Certificated Personnel Salaries LCFF $547

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increased access and participation in college visits, college tours, college info sessions and college testing. Continued to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time were offered.	Certificated Salaries; College and Career Counseling position continued College Readiness Block Grant $8,805	College and Career Counseling position continued 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $7,488
		Services and Other Operating Expenses; Payment for college entrance tests for low income students College Readiness Block Grant $1,750	Payment for college entrance tests for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $560

		Certificated Salaries; Director of Counseling compensation LCFF $15,729	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $12,311
		Services and Other Operating Expenses; Scholarships for college tours for low income students College Readiness Block Grant $5,000	Scholarships for college tours for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $2,400
		Books and Supplies; Virtual Job Shadow curriculum College Readiness Block Grant $5,000	Virtual Job Shadow curriculum 4000-4999: Books And Supplies College Readiness Block Grant $640
		Services and Other Operating Expenses; Summer school courses for credit deficient students College Readiness Block Grant $6,100	Summer school courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $2,464

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitored Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Certificated Salaries; Special Education teacher salaries Other Federal Funds $148,725	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other Federal Funds $131,967
		Certificated Salaries; Director of Student Services compensation LCFF $18,675	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $15,106

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.

Overall, implementation of the planned actions and services was completed as described. There are still challenges with improving the four year cohort graduation rate and unfortunately a dip in our e a-g completion rate as measured through the College Career Indicator. Some initiatives will be implemented over several years so the positive effects may take a few years to be seen.

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

The overall a-g rate as measured through the College Career Indicator is still low. In addition, graduation rates, when calculated using a four-year cohort, are also below federal expectations. The school expects that some of the improvements made during 2018-19 will show up as increased graduation rate and a-g completion rate in future years. Additional actions and services geared towards improving college and career readiness will be added in the LCAP year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain programs, such as summer school credit recovery and science labs are included and varied from budget based on student need.
3. Some grant expenditures did not take place during 2018-19 that were originally budgeted.

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.

Graduation rate goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. The goal of increasing a-g completion rates was not met, and further progress is necessary. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP. The description of the actions to be continued and added to this goal can be found in the CSI plan outlined earlier in this document.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Successful implementation of new elements of ELL program **18-19** Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%. **Baseline** TBD by the end of 2017-18 school year.	Reclassification data has shown no change in reclassification rates. 2016-2017 - 7.1% reclassification rate. 2017-2018 - 7.1% reclassification rate. Currently the state of California does not have a performance level for English Learner Progress due to a lack of years of ELPAC administration. The current percentages reported on the Dashboard: Well developed = 23.1% Moderately Developed = 46.2% Somewhat Developed = 30.8% Beginning Stage = 0% English Learner Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018)

Expected	Actual
	Graduation Rate Indicator = No Performance Color (2018)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand personnel assigned to support ELL students in Student Services Department.	Expansion of personnel assigned to support ELL students.	Certificated Salaries; Compensation for additional ELL teachers added LCFF $5,618	Compensation for additional ELL teachers added 1000-1999: Certificated Personnel Salaries LCFF $7,198
		Certificated Salaries; Career Ladder for EL Specialist position LCFF $1,138	Career Ladder for EL Specialist position 1000-1999: Certificated Personnel Salaries LCFF $517

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continued to offer ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year, in this year no students were testing due to logistical realities.	Certificated Salaries; Summer pay for ELPAC testing LCFF $114	Summer pay for ELPAC testing 1000-1999: Certificated Personnel Salaries LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services	Additional support positions were added to the Student Services	$0	

Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention. We do not anticipate needing additional support next year.	Classified Salaries; Additional Administrative Support position to support Student Services Department LCFF $3,418	Additional Administrative Support position to support Student Services Department 2000-2999: Classified Personnel Salaries LCFF $3,617

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continued implementation of credit bearing language support courses for EL students in high school and increased engagement and course passage rates.	$0	
		Certificated Salaries; English Language Learner Program Coordinator compensation LCFF $7,828	English Language Learner Program Coordinator compensation 1000-1999: Certificated Personnel Salaries LCFF $8,065

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Design and implement processes for identifying and transitioning Long Term English Learner students.	Designed and implemented processes for identifying and transitioning Long Term English Learner students. As the year has progressed, the decision to move the ELL department to the Director of Student Achievement has been made. This was done with the intended outcome of increasing services for and monitoring efforts.	Certificated Salaries; EL teacher salaries LCFF $30,019	EL teacher salaries 1000-1999: Certificated Personnel Salaries LCFF $22,176
		Certificated Salaries; Director of Student Services compensation LCFF $18,675	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $15,106

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.

While the ELL program continues to make progress, the reclassification rates remain stable. In order to make the next step in refinement, the ELL department has been reassigned to the Director of Student Achievement.

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

The goal of developing and implementing the new EL courses was met but will continue to be monitored. The number of ELL students has increased in recent years. There is progress to be made on the passage rate for the courses. The most common reason for a student to fail the course is due to lack of engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain services, such as summer hours, are included and varied from budget based on student need.

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.

This has been an area of progress over the past year, although the best way to measure this success is still being determined. Because some of the stated goal was achieved, the goal and associated measurable outcome will be modified somewhat to focus on improvement in the resources and support for all ELL students. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

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

Action 1

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.

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.

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.

Stakeholder Engagement

LCAP Year: **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?

OVERVIEW

Stakeholder feedback, especially from parents and students, has always been very important to the school. This feedback is taken seriously and is used for school improvement each year. Therefore, when first developing the school's LCAP, the school examined the ways that stakeholder feedback is received as a regular and integral part of the school program. One very important method is through the use of various surveys. These surveys are distributed each year as a means of soliciting and gathering stakeholder input. Some questions specifically ask stakeholders to identify areas of need and to receive their input for school improvement. Open ended written comments are also solicited, which are then reviewed along with the compiled overall results. Sample survey questions for each stakeholder group are listed below.

STAKEHOLDER SURVEYS: PARENTS
Sample Survey Questions for Parents

Based on your experiences in this school year, what grade would you give the Connections Academy program overall, for all your students?

Do you recommend Connections Academy to parents whose children are not enrolled in the program?

Compared to your child's/children's previous school, how satisfied are you with the Connections Academy program? Overall, how satisfied is your child/children with the Connections Academy program?
Please tell us how much you agree or disagree with the following statement about Connections Academy: the teachers improve the learning experience.

Please rate the overall quality of your school events that you have attended this year?

STUDENTS
Sample Survey Questions for Students

Overall, how satisfied are you with the Connections Academy program?

Compared to your previous school, how satisfied are you with Connections Academy?

STAFF
Sample Survey Questions for Staff

How well do you agree or disagree with each of these statements?

I am proud to work at my school.
My school leader sets a clear direction for my school.
I feel comfortable speaking with my manager about my needs.
I have access to the learning and development I need to do my job well.
My manager is invested in my development and continued growth.

OTHER METHODS:

In addition to the surveys, various meetings are also held to solicit stakeholder input. These are summarized below:

School Advisory Committee

The role of the School Advisory Committee is to review the effectiveness of current school programs, policies, and procedures. In addition, the Committee reviews student performance data and plays an integral part in providing valuable feedback on how to improve student achievement. In addition to its role in developing the school's LCAP, the Advisory Committee includes various Title 1 stakeholders and reviews the effectiveness of the Title 1 program and also participates in the WASC process. Efforts are made to include representation from all stakeholder groups in the Committee. For example, Committee members include parents, students, teachers from different grade levels, administrators, school support staff and board members. In addition, parents of students from specific demographic subgroups, such as Special Education, English Language Learners, and Socio-Economically disadvantaged are encouraged to participate in the Committee. During the 2018-19 school year, efforts were made to include more parents of English Language Learner students, so that their input and experiences could be solicited, similar to a DLAC committee at a traditional public school.
School Advisory Committee meetings are held two to three times per year, usually in the fall, mid-year and then in the spring. Meeting agendas include review of school performance, a description of LCAP and the state priorities, and opportunities for specific suggestions and feedback. Detailed explanations of the state accountability system and the School Dashboard are provided. Meetings are offered virtually so that stakeholders can participate from any location and do not need to travel to the school office. The

meetings are recorded and are available for review at any time. Input given by stakeholders at these meetings is documented and addressed either immediately during the meeting, or as a follow up at a future meeting. It may also be incorporated into the LCAP when appropriate.

Town Hall Parent Meetings

Once or twice a year, town hall style meetings are offered to all parents in the school to allow expanded opportunities for ALL parents to give feedback. The school's Parent Involvement Policies and Compact are reviewed, along with school performance data, LCAP and Title I information, accreditation information, and school goals.

Brown Bag Staff Meetings

School leadership holds regular monthly meetings where all staff members are invited, including teachers, administrators and support staff. Various topics are discussed, including school improvement. These are sessions designed to inform staff of current events and dates that are pertinent to them. In addition, participants are encouraged to ask questions that are important to them. Each year, LCAP information and discussion is included, along with information on the state priorities and the charter goals.

Charter School Board Meetings

The Board of Directors for the school meets nine times per year. These meetings are open to the public. In addition to the board members and administrative staff, school district personnel from our sponsoring district are invited and attend the meetings on occasion. On a regular cycle, the Board addresses school improvement and, in partnership with school administration, sets school goals for the year. Beginning mid-way through the year, the LCAP is a regular item on the board agendas so that board members, district staff and other members of the public can become informed about the LCAP and provide input.

Authorizing District input and charter renewal cycle

The authorizing district conducts annual oversight reviews to evaluate the school’s performance and achievements as well as areas of growth. During a year when the school is in charter renewal, a comprehensive review of the entire charter is conducted, with even more attention given to the achievements of the school using a review of the previous five years . The authorizing district staff and board have multiple opportunities to provide input on the school’s program and performance during charter renewal as well as during the annual district oversight process. Ultimately, this culminates in an updated charter document, which includes student outcome goals, and a charter renewal vote by the authorizing school board.

WASC Accreditation Focus Group Meetings

During years that the school is engaged in the WASC accreditation process, the input required as part of WASC is used to inform the LCAP. During those years, focus groups meet to discuss school performance and school improvement. All staff members are

assigned to focus groups, and other stakeholders are involved through meetings, surveys and other methods. One result of the WASC process is a multi-year Action Plan, which is reviewed and updated annually. This Action Plan is also aligned to the LCAP and the School Improvement Plans so that efforts to increase student achievement are focused and concerted throughout the school. The next significant WASC visit will be in 2020-21, although annual updates are done.

Executive Leadership Team Meetings

These meetings are held weekly and include representation from the educational leadership at all grade levels, the Special Education (Student Services) department, the Counseling department, and the Business Services department. These representatives are able to articulate the areas of need for their particular departments. LCAP goals are created and refined by the Executive Leadership Team, using stakeholder input. Because there is representation from all areas of the school, including business services, the actions and expenditures required to implement the LCAP can be discussed and agreed upon. In addition, during annual multi-day Leadership Retreats, the LCAP goals, priorities and actions are discussed in depth as a part of the annual school improvement planning cycle.

Back to school and end of year ‘all staff’ meetings

In addition to the ongoing and regular feedback that all staff can make via their departments and/or supervisors, there are additional opportunities for staff input into school improvement at the beginning of the year and end of the year “all staff” meetings. These meetings may be in person or conducted virtually, but in either case, staff input is documented and addressed.

Community partnerships

The school engages with various community partners and regularly solicits feedback from these organizations. For example, the school has developed relationships with group foster homes, with organizations who serve amateur student athletes, with colleges, and with various counseling and mental health organizations. These organizations are able to give feedback on various aspects of the school, including and especially how the school is serving certain “at risk” populations such as foster youth, students with health issues, and Special Education students.

SYNTHESIS OF STAKEHOLDER FEEDBACK:

From late March to early June each year the Executive Leadership Team works to analyze stakeholder feedback and prioritize a list of actions through a series of drafts of the LCAP goals and actions. Updates are given to multiple stakeholders. Feedback on the draft LCAP is also solicited from various stakeholders prior to final adoption.

Impact on LCAP and Annual Update

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

The following goals were generated to guide the process of receiving and analyzing stakeholder input into the LCAP:

1. Creating an informed community who is engaged in the school and is comfortable giving input.

2. Maintaining stakeholder engagement in the process and checking stakeholder priorities.

3. Alignment of stakeholder input with LCAP goals and actions.

4. Achieving continuous school improvement by using stakeholder feedback to inform changes to the operational and instructional program.

During the annual cycle of developing the LCAP, the stakeholder input received up through the first semester of school is used to guide the development of the initial goals and priorities. In particular, the previous year's goals and outcomes are reviewed to see where changes may need to be made. When additional input is received during the spring semester, the Executive Leadership team checks for alignment of the draft LCAP goals with the feedback received. When suggestions are received that are not already incorporated into the draft LCAP, the additional input is discussed and a decision is made as to how the specific suggestion fits into the current school improvement priorities, and whether to include any additional goals, actions or expenditures into the LCAP. Each summer and fall, the results of the annual update are reviewed to see if the outcomes are met in order to begin working on updating goals and outcomes for the following year's LCAP.

During the 2018-19 school year, data from internal measurements was more readily available and multiple years of data were available to analyze trends. In addition, the state accountability system was reviewed and so performance in those areas was analyzed. Analysis of data from both of these sources led to similar conclusions about the areas of strengths and areas of need for the school.

SYNTHESIS OF STAKEHOLDER FEEDBACK

As in previous years, the results of the various surveys were analyzed and trends were reviewed. In addition, the input received from the various stakeholder meetings was compiled and reviewed. All stakeholder groups received information about school performance, including the updated School Dashboard information during 2018-19. LCAP goals and actions were reviewed and

stakeholders were specifically asked if they agreed with the goals. In creating the annual update for the 2018-19 LCAP, most goals remained the same as stakeholders agreed they were of the highest priority and additional work is still needed. Some modifications were made to goals that have been difficult to measure, or for goals where significant progress had been made and a change in focus was needed. For the goals that were not changed, additional actions and expenditures were added, as described in detail in other sections of the LCAP.

A summary of the survey results is as follows:

- On the parent survey, only one area out of six analyzed decreased slightly and the rest increased or did not significantly differ from the previous year.

- On the student survey, both areas analyzed decreased. This trend will be closely monitored for possible connection to dropout rates.

- On the staff survey, four areas out of six analyzed increased or remained the same, and two areas decreased.

School leadership is committed to making the work on updating and improving the School Improvement Plan, the WASC Action Plan, the LEA Plan for Title funds, and the LCAP goals and actions synergistic in order to create a common set of goals and actions. This will also better allow school staff to monitor and evaluate progress on goals, and that analysis can in turn be used to inform modifying the goals to meet the needs of the school. In addition, as a charter school, it is important that the goals in the LCAP support the overarching student outcomes approved in the charter, and that progress towards those student outcomes is the focus of school improvement efforts. Continuing efforts to align these accountability systems will be ongoing.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

Student scores in Math are below state averages for other public schools in most grade levels as indicated on the new state accountability system. On internal measures, students are not making as much annual progress as is needed. Certain at risk populations of student need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Performance on state assessments and annual progress on local assessments.	State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Orange performance level Local assessments: 58% made Satisfactory Progress	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Orange performance level Performance level unchanged. Local assessments: 61% made Satisfactory Progress This is a growth of 3%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,175	$70,056	$72,324
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$9,172	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New High School Assistant Principal		

Amount	$1,055,838	$265,920	$216,249
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,304,764	$1,441,085	$1,608,080
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions
Amount	$4,160	$3,901	$4,692
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand Math tutoring services, expand the Math "Time to Talk", and increase Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,890	$70,056	$72,324
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$10,481	$15,194	$14,476
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation
Amount	$1,520	$1,710	$798
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services

Amount	$451	$275	$429
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning
Amount			$5,792
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Math "Time To Talk" Services

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Special Education PLC will work to analyze assessment results for SpED	The Special Education PLC will work to analyze assessment results for SpED	The Special Education PLC will work to analyze assessment results for SpED

students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$112,982	$148,725	$268,598
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$10,708	$18,675	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$7,327	$3,418	$6,960
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$345	$835	$365
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$320	$325	$361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation
Amount	$0	$183	$128
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and improve the Student Study Team process across grade levels in order	Add Director of Student Achievement to oversee and monitor student academic	Director of Student Achievement to continue to oversee and monitor student

to identify, provide interventions for, and possibly refer for Special Education those students who are struggling academically.	performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$10,853	$17,442
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$3,432
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$1,360
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

On the new state tests, while ELA scores almost always exceeded the state average, some declines have been seen in recent years. In addition, local assessments also show room for improvement. In addition, certain at risk populations of students need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA Performance on state assessments and annual progress on local assessments.	State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Green performance level Local assessments: 60% made Satisfactory Progress	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Green performance level No change. Local assessments: 58% made Satisfactory Progress This is a decrease of 2%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,890	$70,056	$72,324
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$9,172	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional high school Assistant Principal compensation		

Amount	$127,980	$265,920	$216,249
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,304,764	$1,441,085	$1,608,080
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Teachers will use standards based reports to determine student intervention needs and will assign students to ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,890	$70,056	$72,324
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$1,304,764	$1,441,085	$1,608,080
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$112,982	$148,725	$268,598
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation
Amount	$10,708	$18,675	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$7,327	$3,418	$3,529
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$345	$835	$365
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$320	$325	$361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation
Amount	$9,172	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal responsible for AVID Coordination		
Amount	$0	$183	$128
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and improve the Student Study Team process across grade levels in order to identify, provide interventions for, and possibly refer for Special Education those students who are struggling academically.	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement to continue to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$10,853	$17,442
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal

		articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$3,432
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$1,360
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Identified Need:

The school still experiences high student turnover rates, both during the school year as well as between school years. Data indicates that the turnover may be higher for certain at risk groups, such as low income subgroups, as well as Hispanic and African American students. The school is also exploring additional ways to track turnover and to identify the reasons for turnover.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent with a Positive Intent to Return, Withdrawal rate during the school year	"Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	By the end of 2017-18, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2019-20, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			BASELINE DATA from 17-18: ITR=60% Withdrawal rate=24%	BASELINE DATA from 17-18: ITR=60% (corrected 53.49%) BASELINE DATA from 18-19: ITR=31.25% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 45.85% in 2018, increasing to 67.63% in 2019. Withdrawal rate=24% No change.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Learning Coach Support System will be expanded, including further enhancements to the Learning Coach Support Plan, including improvements to the onboarding process, improved summer engagement activities, as well as ongoing activities throughout the year. Training on marking attendance will also be rolled out.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$160	$0	$0
Source	LCFF		
Budget Reference	0001-0999: Unrestricted: Locally Defined School Culture Specialist career ladder compensation		

Amount	$11,224	$7,597	$32,317
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Secondary teachers will be assigned to support students, develop and foster relationships, and monitor academic and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk".	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk".	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk".

	Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$453,562	$1,441,085	$1,608,080
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation
Amount	$82,770	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher compensation		
Amount	$43,795	$90,705	$104,862
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Community Outreach Coordinator duties will be enhanced and additional teacher support will be provided in order to continue to better engage parents in organizing and attending field trip opportunities.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,779	$0	$0
Source	LCFF		
Budget Reference	2000-2999: Classified Personnel Salaries Community Outreach Manager compensation		
Amount	$2,080	$1,463	$1,444
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation

Amount	$13,000	$16,600	$16,600
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$275,739	$261,031	$268,598
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item
Amount	$31,000	$29,000	$29,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,327	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation		
Amount	$4,058	$3,418	$4,086
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services
Amount	$1,120	$1,138	$2,166
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
An attendance committee will be formed to review and analyze reasons for decreased attendance rates the past several years.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,360	$12,375	$8,305
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Amount	$7,779	$12,695	$9,539
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation
Amount	$0	$6,160	$6,957
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation	2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Identified Need:

Graduation rate and a-g completion rate are still low compared to state averages. Even when examining internal indicators using alternative measures of graduation rate, sufficient progress has not yet been made. Some of the challenges are the result of the student turnover rate and the number of high school students who enter the school at all grade levels deficient in credits and students who drop out or cannot be tracked when they leave.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates on external and internal measures and a-g completion rate	Four year cohort graduation rate=67% 12 grade graduation rate=75%	Increase graduation rate by 2% on internal measurements. Increase the percentage	Increase graduation rate by 2% on internal measurements. Increase the percentage	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 47.4%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	a-g completion rate=19.7%	of graduates meeting all a-g requirements by 2%.	of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort gradua on rate= 50% 12th grade gradua on rate= 52.5% a-g comple on rate= 3.1%	(Red dashboard Indicator) Five year grade graduation rate= 55.4% College Career Indicator= 12.3% (Yellow Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 56.90% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School will involve advisory staff to actively manage students' Personalized Learning Plans to ensure graduation requirements are being met. Additional efforts will be made to engage students in the PLP process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$82,770	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher salaries		
Amount	$43,795	$90,705	$104,862
Source	Federal Revenues - Title I	Federal Revenues - Title I	Other Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional credit recovery options, in particular GradPoint, will be made available, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$550	$6,100	$2,600
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries GradPoint summer courses for credit deficient students	2000-2999: Classified Personnel Salaries GradPoint summer courses for credit deficient students	2000-2999: Classified Personnel Salaries GradPoint summer courses for credit deficient students
Amount	$480	$650	$722
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries GradPoint Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation
Amount	$64,890	$70,056	$72,324
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$0	$128	$1,830
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses	1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to improve counseling/advisory department policies and procedures to insure students are enrolled in college prep curriculum.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,694	$15,729	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation

Amount	$7,360	$12,375	$8,305
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$640	$650	$1,805
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,694	$15,729	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$7,360	$12,375	$8,305
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$127,980	$265,920	$216,249
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement a plan to address CDE initiatives for college and career readiness, including analysis of the new Career and College Readiness performance indicator to determine how to improve student performance.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways. Initial implementation of the new Information and Computer Technology CTE Pathway will begin in the fall.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,636	$8,805	$6,603
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position continued	1000-1999: Certificated Personnel Salaries College and Career Counseling position added

Amount	$8,694	$15,729	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$127,980	$265,920	$216,249
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand current plan to address science lab experimentation and exploration and add a-g approved Visual/Performing Arts courses.	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,694	$15,729	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$25,500	$5,800	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science Lab teacher services/stipends	5000-5999: Services And Other Operating Expenditures Science Lab teacher services/stipends	
Amount	$12,654	$10,454	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	
Amount	$480	$488	$0
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase access and participation in college visits, college info sessions and college testing. Implement plan for College and Career Readiness Grant funds, including offering additional services such as Road Trip Nation, additional college and career application support, scholarships for college tours and financial support for more students to take college entrance tests.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,636	$8,805	$6,603
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position continued	1000-1999: Certificated Personnel Salaries College and Career Counseling position continued
Amount	$1,750	$1,750	$800
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students
Amount	$8,694	$15,729	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$5,000	$5,000	
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	
Amount	$5,000	$5,000	$240
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	4000-4999: Books And Supplies Road Trip Nation curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum

Amount	$0	$6,100	$2,600
Source		College Readiness Block Grant	College Readiness Block Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Establish a College and Career Readiness Committee to discuss and analyze data and trends for college application and acceptance rates, which will also assist in implementing the College and Career Readiness Grant funds according to the approved plan.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$148,725	$268,598
Source		Other Federal Funds	Other Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$0	$18,675	$13,332
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation

Action 9

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Implement an Early Warning and Response System. Implementation of this system involves: Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores; Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

		Checking that the predictors identify a high percentage of the students in the school who drop out.

Budgeted Expenditures

Amount			$104,862
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Counselor compensation
Amount			$17,442
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Director of Student Achievement Compensation
Amount			$6,957
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries Assistant Director of Business Services Compensation
Amount			$1,360
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Subscription for Data Management Software

Action 10

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Develop a Career College Access Pathway with a community college partner to expand dual enrollment options.

Budgeted Expenditures

Amount			$7,756
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Assistant Principal Compensation
Amount			$8,305
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Identified Need:

Initial support efforts and implementation of new courses has been successful, however, further improvement in engagement of students is needed. New state accountability measures will continue to be reviewed and analyzed allowing outcomes, goals and associated metrics to be developed over the next two years.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Successful implementation of new elements of ELL program	TBD by the end of 2017-18 school year.	Students take and pass courses at a minimum 75% rate	Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%.	Reclassification data has shown no change in reclassification rates. 2016-2017 - 7.1% reclassification rate. 2017-2018 - 7.1% reclassification rate.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,641	$5,618	$3,437
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added
Amount	$480	$1,138	$541
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand CELDT testing into the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$677	$114	$114
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer pay for CELDT testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,327	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services compensation		
Amount	$4,058	$3,418	$4,086
Source	LCFF	LCFF	
Budget Reference	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement credit bearing language support courses for EL students in high school.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40	$0	$0
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies EL course materials		
Amount	$0	$7,828	$5,135
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation	1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students. This will be driven by the Director of Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,163	$30,019	$20,957
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries
Amount	$10,708	$18,675	$17,442
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Achievement compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 6

The school will continue its development of a support program for foster and homeless youth in compliance with state and federal law, which will, among other things, insure that transferring foster and homeless youth are promptly enrolled in the school and into classes, awarded credits and provided with a liaison who will offer support services and resources, with the goal that foster and homeless youth can access and be successful in the schools online program.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 2 Charter Goal 3 Charter Goal 4

Identified Need:

The school has enrolled an increased number of foster and homeless youth who need intensive support services to be successful. The school had identified improvements that can be made to insure these students are able to fully participate in the school program in compliance with federal law. Additional resources and supports can still be identified ,especially for K-8 students, and additional training will help staff to implement the supports.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Policies, procedures and training resources	Existing policies and procedures for homeless and foster youth	Policies, procedures and training resources will be completed, including a list of available	Comparison of key data points for homeless and foster youth will be conducted to determine	Homeless Student Progress on the Dashboard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		resources which will be provided to foster/homeless youth	if the supports provided are effective.	ELA Dashboard Indicator = No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2018) College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018) Foster Student Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless students

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and redefine identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$43,795	$90,705	$104,862
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation
Amount	$5,158	$7,795	$5,937
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation-10%	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation-10%

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The school will identify and train a liaison who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. These students will be assigned to the student support section of the liaison.	The school will identify and train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.	The school will continue to train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$272	$1,994	$2,147
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by advisory teachers and Personalized Learning Plan customization.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$82,770	$90,705	$104,862
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless students	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Counseling and advisory staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,226	$1,994	$2,147
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries counselor compensation assigned as foster/homeless liaison	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)
Amount	$640	$0	$0
Source	Federal Revenues - Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counselor Coordinators assigned to training		

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Online tutoring services will be offered in selected subjects for foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success. We will continue to identify ways to help these students access the online tutoring, including WiFi hotspots.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80	$90	$42
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services
Amount	$0	$6,100	$2,600
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses	5000-5999: Services And Other Operating Expenditures Summer school courses

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$471,996	10.51%

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).

The various services described in the 2019-20 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 53% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2019-20 to refine the high school staffing model to a "homeroom" model to better support high school students, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of implementing a formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 53% of the students served will be considered unduplicated pupils. Services will be increased above the 10.51% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered “at risk”.

10. Begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$468,213	11.08%

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).

The various services described in the 2018-19 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 53% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As

additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2018-19 to restructure the high school staffing model to a "homeroom" model to be er support high school students, to hire an additional EL teacher, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of developing formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school es mates that 53% of the students served will be considered unduplicated pupils. Services will be increased above the 11.08% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program, expanding into additional grade levels and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be

used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, and expansion of the science labs o?erings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to be er support and engage students, especially students considered “at risk”.

10. Develop and begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,187,420	6.92%

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).

The various services described in the 2017-18 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula moves closer to being fully funded, the increase in supplemental funds from LCFF is due primarily in overall school growth each year, rather than any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2017-18 to hire additional elementary and advisory teachers and counselors, to hire an additional EL teacher, to continue to expand the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, hire a counselor who will focus exclusively on college and career readiness efforts, and to provide additional science and visual/performing arts course opportunities that will increase the percentage of students graduating with a-g requirements met.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 6.92% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding credit based courses during the 2017-18 school year for high school ELL students

4. Add additional advisory teachers, counselors and intervention teachers, including staff dedicated to homeless and foster youth support

5. Continue implementation of the AVID program, expanding into additional grade levels

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be awarded to students who are at the highest risk of not graduating on time

7. Add additional opportunities for a-g coursework, including addition of a-g approved visual and performing arts courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met

8. Addition of a counselor to exclusively focus on college and career readiness, to identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

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

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	8,695,013.00	7,522,702.00	7,367,166.00	8,695,013.00	9,704,378.00	25,766,557.00
	7,795.00	0.00	0.00	0.00	508,908.00	508,908.00
College Readiness Block Grant	35,460.00	13,552.00	23,022.00	35,460.00	16,846.00	75,328.00
Federal Revenues - Title I	293,930.00	211,901.00	151,972.00	293,930.00	231,267.00	677,169.00
LCFF	7,911,653.00	6,901,348.00	6,966,208.00	7,919,448.00	8,036,701.00	22,922,357.00
Other Federal Funds	446,175.00	395,901.00	225,964.00	446,175.00	910,656.00	1,582,795.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	8,695,013.00	7,522,702.00	7,367,166.00	8,695,013.00	9,704,378.00	25,766,557.00
	8,695,013.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	160.00	0.00	0.00	160.00
1000-1999: Certificated Personnel Salaries	0.00	6,839,632.00	6,648,916.00	7,951,058.00	8,966,931.00	23,566,905.00
2000-2999: Classified Personnel Salaries	0.00	42,089.00	29,382.00	43,004.00	43,691.00	116,077.00
4000-4999: Books And Supplies	0.00	244,029.00	280,779.00	266,031.00	268,838.00	815,648.00
5000-5999: Services And Other Operating Expenditures	0.00	396,952.00	407,929.00	434,920.00	424,918.00	1,267,767.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	8,695,013.00	7,522,702.00	7,367,166.00	8,695,013.00	9,704,378.00	25,766,557.00
		7,795.00	0.00	0.00	0.00	0.00	0.00
	College Readiness Block Grant	35,460.00	0.00	0.00	0.00	0.00	0.00
	Federal Revenues - Title I	293,930.00	0.00	0.00	0.00	0.00	0.00
	LCFF	7,911,653.00	0.00	0.00	0.00	0.00	0.00
	Other Federal Funds	446,175.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	160.00	0.00	0.00	160.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	432,498.00	432,498.00
1000-1999: Certificated Personnel Salaries	College Readiness Block Grant	0.00	7,488.00	11,272.00	17,610.00	13,206.00	42,088.00
1000-1999: Certificated Personnel Salaries	Federal Revenues - Title I	0.00	211,756.00	150,372.00	291,947.00	230,299.00	672,618.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	6,224,487.00	6,261,308.00	7,195,326.00	7,380,272.00	20,836,906.00
1000-1999: Certificated Personnel Salaries	Other Federal Funds	0.00	395,901.00	225,964.00	446,175.00	910,656.00	1,582,795.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	4,086.00	4,086.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	42,089.00	29,382.00	43,004.00	39,605.00	111,991.00
4000-4999: Books And Supplies	College Readiness Block Grant	0.00	640.00	5,000.00	5,000.00	240.00	10,240.00
4000-4999: Books And Supplies	LCFF	0.00	243,389.00	275,779.00	261,031.00	268,598.00	805,408.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	72,324.00	72,324.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	0.00	5,424.00	6,750.00	12,850.00	3,400.00	23,000.00
5000-5999: Services And Other Operating Expenditures	Federal Revenues - Title I	0.00	145.00	1,600.00	1,983.00	968.00	4,551.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	391,383.00	399,579.00	420,087.00	348,226.00	1,167,892.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	2,051,211.00	1,766,636.00	2,640,133.00	2,051,211.00	2,307,142.00	6,998,486.00
Goal 2	3,471,216.00	2,988,978.00	3,017,314.00	3,471,216.00	3,885,604.00	10,374,134.00
Goal 3	1,883,267.00	1,667,087.00	948,753.00	1,883,267.00	2,091,954.00	4,923,974.00
Goal 4	1,023,126.00	839,266.00	568,931.00	1,023,126.00	1,145,369.00	2,737,426.00
Goal 5	66,810.00	56,679.00	52,094.00	66,810.00	51,712.00	170,616.00
Goal 6	199,383.00	204,056.00	139,941.00	199,383.00	222,597.00	561,921.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

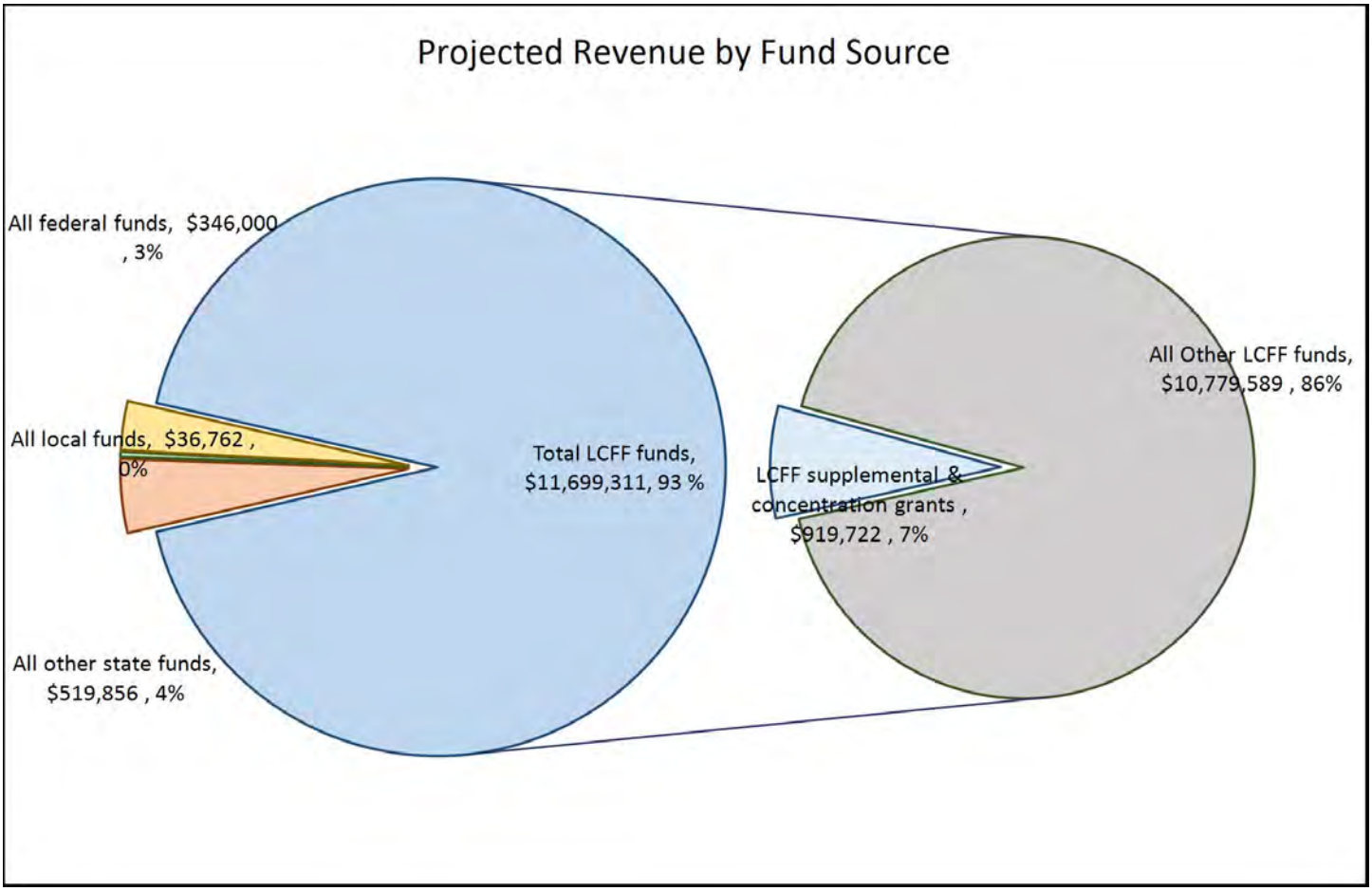
Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Connections Academy @ Ripon
CDS Code: 39 686500125849
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Dr. Richard Savage, Executive Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

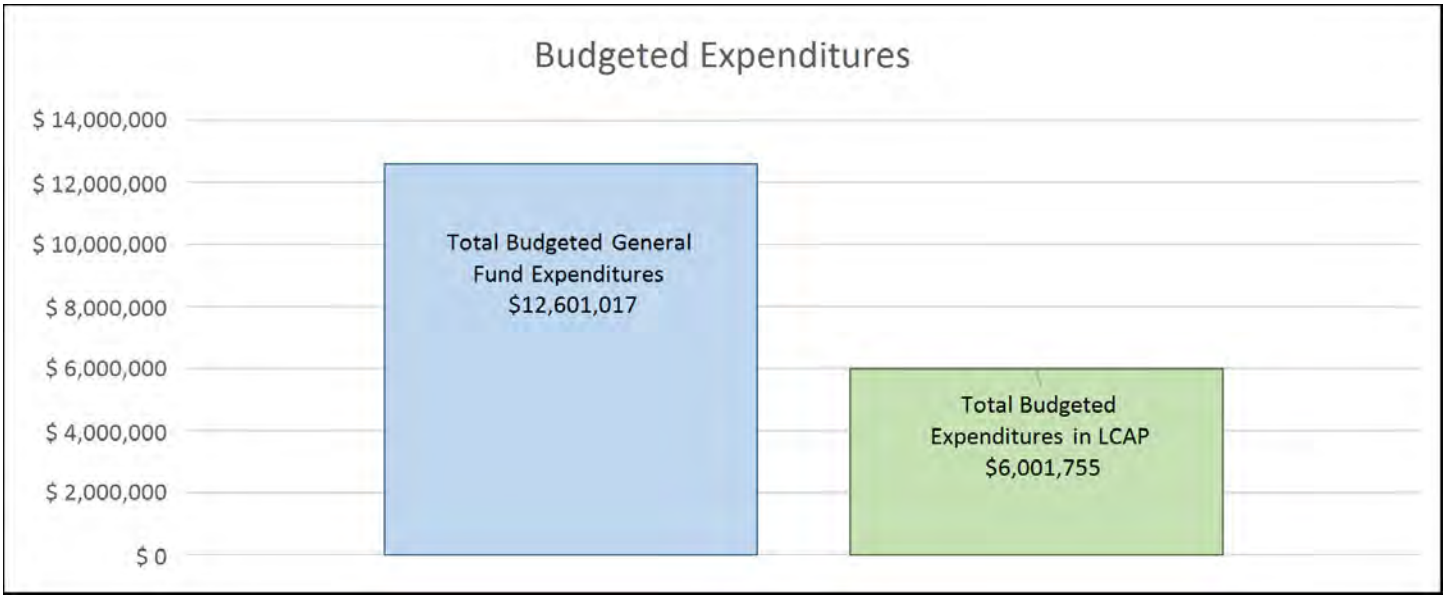


This chart shows the total general purpose revenue California Connections Academy @ Ripon expects to receive in the coming year from all sources.

The total revenue projected for California Connections Academy @ Ripon is $12,601,929, of which $11,699,311 is Local Control Funding Formula (LCFF), $519,856 is other state funds, $36,762 is local funds, and $346,000 is federal funds. Of the $11,699,311 in LCFF Funds, $919,722 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much California Connections Academy @ Ripon plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

California Connections Academy @ Ripon plans to spend $12,601,017 for the 2019-20 school year. Of that amount, $6,001,755 is tied to actions/services in the LCAP and $6,599,262 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

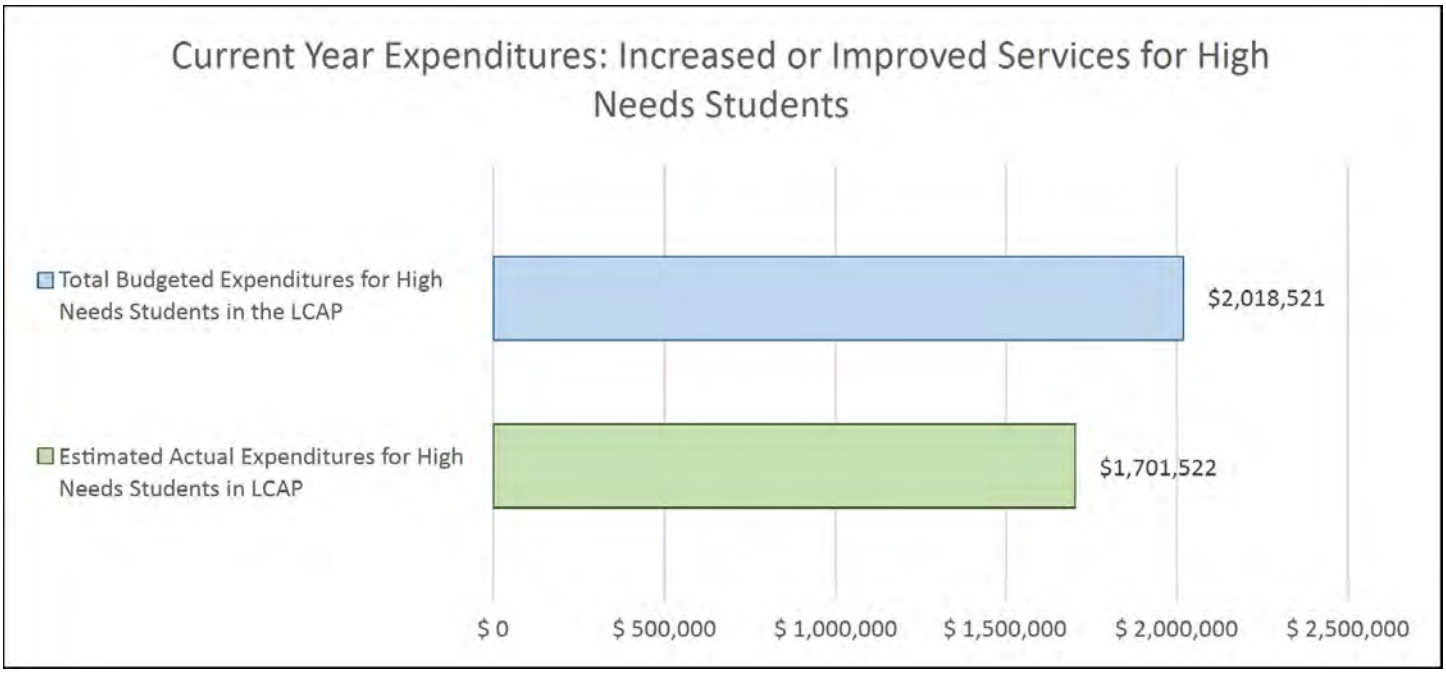
Many of the items in the LCAP focus on actions that staff members will be responsible for, so most staff costs are included in the LCAP expenditures. One exception is that most of the administrative support staff, involved in such activities as office management, attendance accountting, student records, etc. are not included. Other expenses include fees for services such as administrative services (HR, accounting, etc.); software licensing fees; technical support services; community outreach services; administrative support services for the instructional program; curriculum and instructional materials; insurance; professional development costs, including travel and conference; facility costs, including utilities, phone, internet as well as office supplies and equipment; costs to administer state testing to students; district oversight fees; and professional costs such as audit fees, legal fees, dues, etc. The school budget which details each of these costs and the amounts budgeted for each is available upon request from the school.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, California Connections Academy @ Ripon is projecting it will receive $919,722 based on the enrollment of foster youth, English learner, and low-income students. California Connections Academy @ Ripon must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, California Connections Academy @ Ripon plans to spend $1,617,285 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what California Connections Academy @ Ripon budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Connections Academy @ Ripon estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, California Connections Academy @ Ripon's LCAP budgeted $2,018,521 for planned actions to increase or improve services for high needs students. California Connections Academy @ Ripon estimates that it will actually spend $1,701,522 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-316,999 had the following impact on California Connections Academy @ Ripon's ability to increase or improve services for high needs students:
The increased/improved actions and services were not impacted by the reduction in spending. Actual expenditures on non staff costs were lower in several areas however all supplemental funds were used to support the needs of unduplicated pupils.

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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
California Connections Academy @ Ripon	Dr. Richard Savage Executive Director	rsavage@calca.connectionsacademy.org 209-253-1208

2017-20 Plan Summary

The Story

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

California Connections Academy Ripon serves students in grades K-12 through an online program under California's independent study laws, operating as a non-classroom based public charter school. The school operates under a charter authorized by Ripon Unified School District, and enrolls students in eight counties: San Joaquin, Alameda, Amador, Calaveras, Contra Costa, Sacramento, Santa Clara and Stanislaus. In the 2018-19 school year, the school served almost 1,600 students, with an official fall enrollment count of 1,361. The student population resides over a wide geographic and demographically diverse part of the state across the eight counties noted above. The enrollment by grade in grades K-8 is relatively evenly distributed, with grades 9-12 making up approximately 52% of the overall enrollment. California Connections Academy Ripon students are ethnically, economically, and educationally diverse. In addition to the racial and ethnic distributions reported below, it should be noted that approximately 47% of the students are considered socio-economically disadvantaged. The school serves a relatively low percentage of ELL students, approximately 5%. Students who need special services (defined here as those with an IEP plan) constitute approximately 12% of the school population. The school does experience quite a bit of student mobility based on the nature of a virtual school. More than 50% of the school population is typically new each year. In addition, the school has been growing each year an average of 20% per year over the past several years.

The racial and ethnic composition is as follows:

American Indian/Alaskan Native: 0.2%

Pacific Islander/Hawaiian: 0.4%

Asian: 4.1%

Filipino: 1.1%

Black/African American: 6.5%

Hispanic (all races): 31.1%

Multiple: 22.1%

White: 34.5%

Students attend school primarily from home, supervised by a Learning Coach (generally a parent), following a Personalized Learning Plan that integrates technology and standards-aligned curriculum under the supervision of professional, fully qualified, certificated teachers. California Connections Academy Ripon is tailor-made for a diverse array of students who benefit from a quality alternative to the traditional brick-and-mortar classroom. These include students whose families seek more direct involvement in their education; students who are homebound due to illness or disability; exceptional students who are far ahead of or far behind their peers in school; young people pursuing artistic or athletic careers that require a flexible school schedule; students in group homes or institutions; and students at risk of academic failure who may particularly benefit from intensive, personalized instruction.

California Connections Academy Ripon was authorized and began serving students in 2012. The school, which is governed and operated by an independent Board of Directors made up of a mix of educators, parents and community representatives, contracts with Connections Academy, LLC for curriculum, technology, and support services. Connections Academy, an Educational Management Organization, provides such services to virtual public schools all across the country.

California Connections Academy Ripon's goal is to set a new standard for virtual education excellence in California. To reach this goal, students at the school are provided with a top-quality curriculum that combines the best in print and technology and which is designed to meet all state standards. Students have opportunities to engage in community based field trips and other in-person learning and social activities to supplement the online program.

Some considerations which are unique to the California Connections Academy Ripon program and which have an effect on the performance metrics described in this LCAP include:

- A public charter school of choice, which parents choose for a wide variety of reasons
- The school serves all grade levels, TK-12, which is different from most traditional public schools
- A high mobility rate which results in a large population of new students each year
- A high percentage of high school students who enroll deficient in the credits needed to graduate on time and therefore take more than 4 years to graduate.
- A high enrollment growth rate each year, so that every year the school is bigger and additional staff and other resources are needed

When considering student outcomes for the school these factors are important to take into consideration, in particular, the high mobility rate for students, as well as the time it takes for students to adapt to a completely online learning environment. Due to the unique virtual charter school program offered, the school experiences a lot of student turnover both during the year, as well as from year to year. Many students and families chose a virtual charter school program to serve a unique need for a particular period of time, e.g. medical reasons, sports, a family move,

bullying, etc. Their intent is to solve a family issue and enroll in a virtual school for a limited time. Families report that it takes a while to adapt to working in an independent study and virtual school environment, so students who do choose to stay in the program more than one year are more academically successful in their second and subsequent years. The school makes ongoing significant efforts to provide training and support to increase retention and student success in the program, as reflected in some of the goals and actions in this LCAP.

LCAP Highlights

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

Recently, the state launched its new accountability system and has been making ongoing adjustments to it. Ongoing efforts are being made to learn, review and analyze the new system and the school results, as well as informing various stakeholder groups about the new system and how the school is performing. Now that data over several years is available, trends over time can be tracked. Data on the state's accountability system (referred to here as the LCFF Evaluation Rubrics) was incorporated into the LCAP update. In addition, the school continues to collect as much comprehensive data as possible on the internal assessments previously identified, including more data on student group performance. The results of the review of both the state and internal data did not result in significant changes to the Goals and Outcomes, but did result in changes to action items. The majority of the goals, outcomes, actions and services remain relatively similar to past years, since the identified areas for school improvement continue to be the same as those identified in previous years.

Review of Performance

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

Greatest Progress

California Connections Academy Ripon is a high quality virtual school program that outperforms most other online schools. The school serves students over a large geographic area with diverse demographics, therefore, comparisons to state averages are applicable. On the state's new testing system, students in our school generally perform at or above state averages on English, math and science tests. Between 2017 and 2018 test administrations, the school's math scores remained at the 'orange' level, as reported on the California State Dashboard and in English the school went from 'yellow' to 'green'. The school typically performs better on English Language Arts and science tests vs. math tests, when compared to state averages. In 2018, both the school and the state were at an 'orange' level, however the school outperformed the state average for English scoring at a 'green' level on the dashboard, while the state scored at an 'orange' level.

The school culture is positive, with consistently high levels of parent and student satisfaction and very low levels of disciplinary issues. A high level of teacher support for students, as well as increased support for Learning Coaches, has led to a decrease in the number of families who withdraw during the school year.

Over the past few years, the school has enhanced opportunities for students to meet college entrance requirements and be career ready through offering in-person science labs, as well as a-g approved visual/performing arts courses and career-technical education courses, among other offerings.

The school's program for English Language Learner students has been improving each year, with significant improvements in the timely placement of students into supports, as well as in student participation in these support offerings. The new state indicator for English Language Learner progress showed an equal percentage of students at the "well developed" and "moderately developed" levels. It is important to note that the state indicator for ELL progress combines students who have been with the school a long time along with students who are new to the school but entered as English Learners.

When analyzing graduation rates, the school performs better when looking at alternative methods of calculation. For example, when looking at the percent of 12th graders enrolled who graduate, the rates are significantly higher than the "four year cohort" method used by the state. When the four year graduation rate of students who have been with the school for all four years of high school is examined, the rates are even higher.

In addition to the state standardized tests, the school also administers internal academic assessments to look at individual student growth over the course of one school year. Between the 2013-14 and 2014-15 school years, the school showed significant growth in these metrics for both English and Math. These scores decreased during the 2015-16 school year, but scores in English increased again in 2016-17. Looking into the 2018-19 school year, results are holding steady with slight growth in math and a drop in ELA.

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

Greatest Needs

Overall, the main area of focus for improvement is math scores on the state standardized tests. Analysis of the state's new accountability metrics showed that student performance overall was still lower than desired. The school had an 'orange' performance indicator in math. While math scores in many schools across the state continue to decline on state assessments, for unknown reasons, school performance on internal measures of annual growth in math has increased by a small margin.

The school continues to face challenges with getting high school students back on track to graduate in four years (with their "four year cohort") when they enter the school credit deficient. The school has a 'red' performance indicator for its state calculated graduation rate. While many initiatives have been put into place to help students recover credits, more work is needed so that the overall graduation rate increases consistently. Students who drop out (or who leave the school and cannot be tracked) also contribute to the low cohort graduation rates. Efforts to increase student engagement and academic success and to decrease withdrawal rates should also help improve graduation rate.

Additional work is needed to improve student engagement and retention. As a virtual school offering an independent study educational program, students must be active participants in their education in order to be successful. Developing ways to better engage students, particularly high school students, will lead to improvements in academic performance as well as graduation rates. Groups who are particularly at risk, such as English Language Learners, homeless students, foster youth and student with disabilities, need even more focused attention and support to keep them on track in our online educational setting.

An extension of this wok to improve engagement and retention, is the school's performance on the newly reported Chronic Absenteeism indicator. The school had a 'red' performance indicator. Work is already underway to determine methods to ensure that our families and teachers are collaborating on attendance taking procedures.

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

Performance Gaps

The English Language Arts indicator is the only indicator in which significant student groups scored two or more levels below the "all students" level. In this case, "all students", Hispanic and White students scored in the 'green' performance level. Student groups scoring in the 'orange' performance indicator (two levels below) where English Learner, Student with Disabilities, and Socioeconomically Disadvantaged students. In order to address these performance gaps, internal formative assessments will be analyzed to further our understanding of these students' specific skill needs which will inform our professional learning communities to guide their teaching and reteaching work. Also, students with identified skill gaps will be invited to attend a summer intervention program.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

Needs Assessment:

Our graduation rate is below the ESSA defined threshold of 67%. This rate is not only below the ESSA identified graduation rate, but also below the rate considered satisfactory by the staff within our organization. In order to complete the following plan several groups were consulted, including but not limited to: school wide leadership, high school specific leadership, counseling leadership,

students services leadership, and community and parents through our School Advisory Committee. The following is a sample of the data analyzed.

In 2017, the all students four year cohort graduation rate was 48.1%, with Hispanic students at the lowest rate (32.5%) and White students at the highest rate (63%). In 2018, the all students four year cohort graduation rate grew to 49.7%, with African American students at the lowest rate (28.6%) and White students again at the highest rate (54.1%). This overall low graduation rate is discouraging and must be remedied.

Currently, the school tracks the change in the percent of students on track for graduation. In 2018-2019, the current 1819 cohort (this year's 9th graders) dropped to 77.4% on track for graduation after the conclusion of the first semester. This percentage of 9th grade students falling off cohort so early is directly contributing to our low graduation rate and must be addressed.

In addition to steadily declining graduation rates, the school's mobility remains high. The withdraw rate has remained steady at 24%. Our intent to return declarations of yes, have decreased from 53.56% in 2016 to 26.05% in 2017. The high mobility rate and decrease in affirmative intent to return, make providing consistent services to our students, especially those in their 4th year of high school, increasingly difficult. These rates are also contributing to a high number of students enrolling credit deficient.

As an educational organization focused on continuous improvement, interventions to address graduation rate have begun prior to being identified as CSI. These two interventions are the transition to a homeroom model and the conceptualization and implementation of the credit recovery program known as Project Success. Initial results of both programs are encouraging. As a result of the homeroom model, students have received an increase in successful contacts from staff from an average of 17.7 contacts in the first semester of 2017-2018 to an increase of an average of 19.7 during the first semester of 2018-2019. An increase in successful contacts relates to an increase of active engagement with our school program. Being fully aware of the realities of graduation rate, the high school staff has also began the implementation of an internal credit recovery program called Project Success. For this first year, credit deficient 12th graders were targeted. Prior to entering the Project Success program, targeted students passed their courses at a rate of 42%. Once in the program, students passed 105 out of 134 courses attempted, a pass rate of 78%. These early successes are providing the the justification and motivation to continue and expand these programs.

Root Cause Analysis:

- A steadily declining 4 year cohort graduation rate for all student groups needs to be addressed.
- Too many students are falling off cohort early in high school, including the 9th grade year, contributing to the decline in 4 year cohort graduation success.
- A high mobility rate is contributing to a large number of students enrolling deficient in credits.
- There has been an increase in students' non indication of their intent to return contributing to a difficulty in providing consistent services to our students, especially those in their 4th year of high school.

Evidence-Based Interventions:

As a result of this needs assessment and root cause analysis, the following evidence based interventions will be implemented and/or continued:

- Early Warning and Response System: The Everyone Graduates Center at the Johns Hopkins University's School of Education (http://new.every1graduates.org/), describes tools and models to help schools increase graduation rates, among these is the Early Warning and Response System. "Early warning systems use readily available data to alert teachers and administrators to students who are on the pathway to dropping out." Based on the school's numbers of students falling off cohort as early as the 9th grade, the school will formally implement such a system. Implementation of this system involves:

1. Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores;

2. Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

3. Checking that the predictors identify a high percentage of the students in that district who drop out of school. (http://new.every1graduates.org/tools-and-models/early-warning-and-response-systems/)

- Homeroom Model: Based on the encouraging initial results of the increase in engagement metrics, the school will continue the implementation and refinement of the homeroom model. The homeroom model in the virtual setting looks very similar in a traditional brick and mortar setting. Students are assigned in small groups to specific teachers, these teachers may or may not teach them an academic subject. It is all teachers' responsibility to track and assist all their students, except that this burden is increased for the students in their homeroom with the overall outcome of deeper and more authentic relationships with the students and their families.

- High School Credit Recovery Program (Project Success): Another layer of the homeroom model, is the high school credit recovery program known as Project Success. Within this program, credit deficient students are clustered within a specific homeroom. Homeroom teachers are strategically selected from the four core subject areas and electives in order to accelerate the credit recovery of the school's students most at risk of not graduating on time.

- College and Career Access Pathway (CCAP): With the recent expansion of CCAPs to charter schools, the school will begin the process of creating such an agreement with a community college partner. According to http://cacareerpathways.clasp.org, "this joint initiative of the California Community Colleges Chancellor's Office and the California Department of Education allows high school students to dual enroll in up to 15 community college units per term; students may enroll in no more than four courses per term. Program goals are to develop seamless pathways from high school to community college for career technical education (CTE) or general education transfer, improve high school graduation rates, or help high school students achieve college and career readiness."

Identification of Resource Inequities:

The mission of Capistrano Connections Academy seeks to provide "a more personalized approach to learning to maximize these students' potential and meet the highest performance standards." In this case, students not achieving the basic requirement for a high school diploma are not "meeting the highest performance standards." Resource inequities are therefore another contributor to this reality. As a result, we will work to bridge these inequities by lowering student to teacher ratios for those at greatest risk of not graduating through the combined efforts of the homeroom model and

the Project Success credit recovery program. Also, material and human resources will be allocated to the implementation of the college and career access pathway and the early warning and response system.

Monitoring and Evaluating Effectiveness

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

The CSI plan will be monitored following the stages of implementation described by Fixsen, “exploration, installation, initial implementation, and full implementation; the stages are dynamic within organizations such as schools and clinics, moving back and forth among stages as personnel and circumstances change.” (https://nirn.fpg.unc.edu/) The plan will be monitored at all times, with formal quarterly reports on the following data points:

- The percentage of all students who are on track to graduate, with the goal of all those in the current 4 year cohort to be above 67%.
- The percentage of underclassman remaining on cohort to increase, i.e. more than 77.4% of 9th grade students to remain on track after the first semester of the 2019-2020 school year.
- The mobility rate will be monitored, working to lower the numbers below the current 24% rate.
- The CCAP will be fully planned and ready for full implementation for the fall of the 2020-2021 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Math Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 62% made Satisfactory Progress	State assessments: Orange performance level Performance level unchanged. Local assessments: 67% made Satisfactory Progress This is a growth of 5%. Student group performance: Black / African American = 51.35% (2017) and 62.16% (2018) +10.81% Hispanic = 58.27% (2017) and 62.62% (2018) +4.35% White = 61.11% (2017) and 64.58% (2018) +3.47% Socioeconomically Disadvantaged = 55.90% (2017) and 56.17% (2018) +0.27%

Expected	Actual
Baseline State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	Services and Other Operating Expenses; Educational Resource Center LCFF $196,686	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $177,736
		$0	
		Certificated Salaries; Executive Leadership Team compensation LCFF $731,280	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $571,630

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs discussed math performance data and determined best strategies to re-teach math standards that were not mastered.	Certificated Salaries; General Education teacher compensation, including Title I positions LCFF $3,962,985	General Education teacher compensation, including Title I positions 1000-1999: Certificated Personnel Salaries LCFF $3,417,196

		Certificated Salaries; Career Ladder for Math Department LCFF $10,729	Career Ladder for Math Department 1000-1999: Certificated Personnel Salaries LCFF $10,124

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program was improved including the planning of a pilot to test a new Supplemental Instructional Support Program during a summer enrichment session. Other math tutoring services and the program, Math "Time to Talk", were continued.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $196,686	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $177,736
		Certificated Salaries; Math Intervention Specialists compensation Title I $41,783	Math Intervention Specialists compensation 1000-1999: Certificated Personnel Salaries Title I $44,366
		Services and Other Operating Expenses; Math tutoring services Title I $4,703	Math tutoring services 5000-5999: Services And Other Operating Expenditures Title I $1,197
		Certificated Salaries; Summer hours for elementary Math program planning LCFF $755	Summer hours for elementary Math program planning 1000-1999: Certificated Personnel Salaries LCFF $868

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	Certificated Salaries; Special Education teacher salaries Other Federal Funds $408,994	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other Federal Funds $362,910
		Certificated Salaries; Director of Student Services	Director of Student Services compensation 1000-1999:

structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.		compensation LCFF $51,356	Certificated Personnel Salaries LCFF $41,542
		Classified Salaries; Salary for new Admin support for Student Services to support SEIS LCFF $9,398	Salary for new Admin support for Student Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $9,947

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	Services and Other Operating Expenses; AVID membership and resources LCFF $2,295	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $2,295
		Certificated Salaries; AVID Coordinator Career Ladder compensation LCFF $894	AVID Coordinator Career Ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $1,127
		Services and Other Operating Expenses; AVID tutoring services Title I $503	AVID tutoring services 5000-5999: Services And Other Operating Expenditures Title I $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Certificated Salaries; Salary for Director of Student Achievement LCFF $29,845	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $35,114

Analysis

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

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

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed. A hurdle we must address is the manner in which we identify and support students to access our online math tutoring services.

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

Math achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the orange level in 2017 and remained there in 2018. Internal assessments are showing some promise, with 62% of our students making satisfactory progress in 2017 and that number increasing to 67% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There are two areas where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs. The other was in the area of math tutoring where we worked diligently to get students to use the available services, and only a few did. We will continue to find new ways to ensure students use the service in the future.

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.

Math performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still the highest priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 64% made Satisfactory Progress	State assessments: Green performance level Performance level increased. Local assessments: 61% made Satisfactory Progress This is a decrease by -3%. Student group performance: Black / African American = 59.38% (2017) and 38.24% (2018) -21.14% Hispanic = 53.40% (2017) and 60.61% (2018) +7.21% White = 66.14% (2017) and 61.11% (2018) -5.03% Socioeconomically Disadvantaged = 52.42% (2017) and 48.25% (2018) -4.17%

Expected	Actual
Baseline State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs discussed ELA performance data and determined best strategies to re-teach math standards that were not mastered.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $196,686	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $177,736
		$0	
		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $731,280	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $571,630

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	(repeat expenditure) Certificated Salaries; General Education teacher compensation LCFF $3,962,985	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $3,417,196

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers utilized standards based reports to determine student intervention needs and provide ELA interventions.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $196,686	Educational Resource Center 5000-5999: Services And Other Operating Expenditures $177,736
		(repeat expenditure) Certificated Salaries; General Education teacher compensation LCFF $3,962,985	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $3,417,196

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	(repeat expenditure) Certificated Salaries; Special Education Teacher compensation Federal Funds $408,994	Special Education Teacher compensation 1000-1999: Certificated Personnel Salaries Federal Funds $362,910
		(repeat expenditure) Certificated Salaries; Director of Student Services LCFF $51,356	Director of Student Services 1000-1999: Certificated Personnel Salaries LCFF $41,542
		(repeat expenditure) Certificated Salaries; Salary for new Admin support for Student Services to support SEIS LCFF $9,398	Salary for new Admin support for Student Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $9,947

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	(repeat expenditure) Services and Other Operating Expenses; AVID membership and resources LCFF $2,295	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $2,295
		(repeat expenditure) Certificated Salaries; AVID Coordinator career ladder compensation LCFF $894	AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $1,127
		$0	
		(repeat expenditure) Services and Other Operating Expenses; AVID tutoring services LCFF $503	AVID tutoring services 5000-5999: Services And Other Operating Expenditures LCFF $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Certificated Salaries; Salary for Director of Student Achievement LCFF $29,845	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $35,114

Analysis

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

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

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process

for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed.

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

ELA achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the yellow level in 2017 and increased to green in 2018. Internal assessments are showing a reverse trend, with 64% of our students making satisfactory progress in 2017 and that number decreasing to 61% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There is one area where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs.

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.

ELA performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still high priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent with a Positive Intent to Return, Withdrawal rate during the school year **18-19** By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%. BASELINE DATA from 17-18: ITR=60% Withdrawal rate=24% **Baseline** "Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	BASELINE DATA from 17-18: ITR=60% (corrected 53.56%) BASELINE DATA from 18-19: ITR=26.05% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 45.79% in 2018, increasing to 73.61% in 2019. Withdrawal rate=24% No change.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System was expanded, continuing enhancement to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	$0 Certificated Salaries; Salary to add another Family Relationship Specialist teacher LCFF $20,892	 Salary to add another Family Relationship Specialist teacher 1000-1999: Certificated Personnel Salaries LCFF $23,113

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Teachers in all grade levels were assigned to support students, developed and fostered relationships, and monitored academic success, attendance, and other metrics through consistent synchronous communication. Particular attention was paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes were put into place in all grade bands for monitoring students who are not on track with school expectations.	(repeat expenditure) Certificated Salaries; General Education Teacher compensation LCFF $3,962,985 $0 Certificated Salaries; Counselor compensation Title I $249,438	General Education Teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $3,417,196 Counselor compensation 1000-1999: Certificated Personnel Salaries Title I $263,593

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trips and other in-person events occurred in order to improve the experiences of those who attended.	$0	
		Certificated Salaries; Field trip and student activities coordinators' career ladder compensation LCFF $4,023	Field trip and student activities coordinators' career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $4,206
		Services and Other Operating Expenses; Student activities budget line item LCFF $24,200	Student activities budget line item 5000-5999: Services And Other Operating Expenditures LCFF $23,232

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families in need of computers or internet access to participate in the school applied to receive loaned technology.	Books and Supplies; Student technology assistance budget line item LCFF $690,278	Student technology assistance budget line item 4000-4999: Books And Supplies LCFF $572,125
		Services and Other Operating Expenses; Internet subsidy payments LCFF $73,000	Internet subsidy payments 5000-5999: Services And Other Operating Expenditures LCFF $64,575

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their	Additional support positions were added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their	$0	
		(repeat expenditure) Classified Salaries; New Administrative Assistant to	New Administrative Assistant to support student services 2000-

experience and promote success and retention.	experience and promote success and retention.	support student services LCFF $9,398	2999: Classified Personnel Salaries LCFF $9,947
		Certificated Salaries; Student Services Specialists career ladder compensation LCFF $3,129	Student Services Specialists career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $1,428

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee reviewed and analyzed reasons for decreased attendance rates the past several years. Special Education staff were included to address the needs of that population. Attendance rates were analyzed with the new high school homeroom model to determine the impact on attendance.	Certificated Salaries; Manager or Academic Support compensation LCFF $34,031	Manager or Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $25,778
		Classified Salaries; School Outreach Manager compensation LCFF $34,911	School Outreach Manager compensation 2000-2999: Classified Personnel Salaries LCFF $29,480
		Classified Salaries; Assistant Director of Business Services compensation LCFF $16,941	Assistant Director of Business Services compensation 2000-2999: Classified Personnel Salaries LCFF $28,636

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.

Overall, implementation of the planned actions and services was completed as described. In particular, the implementation of laptops for students instead of desktops was very successful. The additional teachers support for high school students was very successful and so will be enhanced further next year.

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

Our Intent to Return Rate (ITR), is showing a decrease. In addition, our families that are notifying us of their plans has decreased dramatically. What is encouraging, is that our withdraw rate is holding steady. This is indicating that as students enroll and participate with our school, they are remaining enrolled as a steady rate, proving that our program is meeting their needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. Student technology costs came in lower than budget based on actual requests for loaned technology of new laptops.

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.

Our ITR rate continues to decline. Further analysis is needed to determine the cause. Withdrawal rates during the school year did show no change. Some further enhancements are planned and those are described in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation rates on external and internal measures and a-g completion rate **18-19** Increase graduation rate by 2% on internal measurements. Increase the percentage of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= 48.1% 12th grade graduation rate= 62.3% a-g completion rate= 16.7%	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 49.7% (Red dashboard Indicator) Five year grade graduation rate= 54.2% College Career Indicator= 12.4% (Orange Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 59.34% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Expected	Actual
Baseline Four year cohort graduation rate=67% 12 grade graduation rate=75% a-g completion rate=19.7%	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	The school involved counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts were made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	$0 (repeat expenditure) Certificated Salaries; Counselor salaries Title I $249,438	 Counselor salaries 1000-1999: Certificated Personnel Salaries Title I $263,593

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon	Additional credit recovery options were made available, including a more robust credit recovery program, and students were identified as eligible candidates via transcript evaluations.	Books and Supplies; Summer credit recovery courses for credit deficient students LCFF $22,000 Certificated Salaries; Credit Recovery Program Coordinator	Summer credit recovery courses for credit deficient students 4000-4999: Books And Supplies LCFF $8,259 Credit Recovery Program Coordinator career ladder

enrollment and at the end of each semester.		career ladder compensation LCFF $1,788	compensation 1000-1999: Certificated Personnel Salaries LCFF $1,579
		(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $196,686	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $177,736
		Certificated Salaries; Summer school staffing costs for credit recovery courses LCFF $352	Summer school staffing costs for credit recovery courses 1000-1999: Certificated Personnel Salaries LCFF $2,146

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continued to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Certificated Salaries; Director of Counseling compensation LCFF $43,254	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $33,856
		(repeat expenditure) Certificated Salaries; Manager of Academic Support compensation LCFF $34,031	Manager of Academic Support 1000-1999: Certificated Personnel Salaries LCFF $25,778
		Certificated Salaries; Career ladder compensation for guidance leadership Title I $1,788	Career ladder compensation for guidance leadership 1000-1999: Certificated Personnel Salaries Title I $1,428

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collected and analyzed a-g course completion data and develop strategies to increase overall student performance in these courses.	(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $43,254	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $33,856
		(repeat expenditure) Certificated Salaries; Manager of Academic Support compensation LCFF $30,031	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $25,778
		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $731,280	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $571,630

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Developed and implemented a plan to address improvement in school performance on the new Career and College Readiness performance indicator and worked to develop and implement formal Career Technical Education Pathways. We will start a new Information and Computer Technology Pathway in the fall.	Certificated Salaries; College and Career Counseling position added College Readiness Block Grant $24,214	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $20,592
		(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $43,254	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $33,856
		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $731,280	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $571,630

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments,	Continued current plans to address science lab experimentation and exploration, including curriculum enhancements and alignments,	(repeat expenditure) Certificated Salaries; Director of	Director of Counseling compensation 1000-1999:

and continue to add additional a-g approved courses.	and continued to add additional a-g approved courses. We have secured fully online labs that are approved under the area d in the a-g system.	Counseling compensation LCFF $43,254	Certificated Personnel Salaries LCFF $33,856
		Services and Other Operating Expenses; Science lab teacher services/stipends LCFF $18,600	Science lab teacher services/stipends 1000-1999: Certificated Personnel Salaries LCFF $9,600
		Services and Other Operating Expenses; Science lab rentals and supplies LCFF $18,600	Science lab rentals and supplies 5000-5999: Services And Other Operating Expenditures LCFF $26,400
		Certificated Salaries; Science lab coordinators career ladder compensation LCFF $1,341	Science lab coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $1,505

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increased access and participation in college visits, college tours, college info sessions and college testing. Continued to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time were offered.	(repeat expenditure) Certificated Salaries; College and Career Counseling position added College Readiness Block Grant $24,214	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $20,592
		Services and Other Operating Expenses; Payment for college entrance tests for low income students College Readiness Block Grant $3,000	Payment for college entrance tests for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $1,540
		(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $43,254	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $33,856
		Services and Other Operating Expenses; Scholarships for college tours for low income	Scholarships for college tours for low income students 5000-5999: Services And Other Operating

		students College Readiness Block Grant $4,375	Expenditures College Readiness Block Grant $6,600
		Books and Supplies; Virtual Job Shadow curriculum College Readiness Block Grant $5,000	Virtual Job Shadow curriculum 4000-4999: Books And Supplies College Readiness Block Grant $1,760
		(repeat expenditure) Services and Other Operating Expenses; Summer school courses for credit deficient students College Readiness Block Grant $22,000	Summer school courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $8,259

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitored Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	(repeat expenditure) Certificated Salaries; Special Education teacher salaries Other Federal Funds $408,994	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other Federal Funds $362,910
		(repeat expenditure) Certificated Salaries; Director of Student Services compensation LCFF $51,356	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $41,542

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.

Overall, implementation of the planned actions and services was completed as described. There are still challenges with improving the four year cohort graduation rate and unfortunately a dip in our e a-g completion rate as measured through the College Career Indicator. Some initiatives will be implemented over several years so the positive effects may take a few years to be seen.

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

The overall a-g rate as measured through the College Career Indicator is still low. In addition, graduation rates, when calculated using a four-year cohort, are also below federal expectations. The school expects that some of the improvements made during 2018-19 will show up as increased graduation rate and a-g completion rate in future years. Additional actions and services geared towards improving college and career readiness will be added in the LCAP year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain programs, such as summer school credit recovery and science labs are included and varied from budget based on student need.
3. Some grant expenditures did not take place during 2018-19 that were originally budgeted.

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.

Graduation rate goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. The goal of increasing a-g completion rates was not met, and further progress is necessary. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP. The description of the actions to be continued and added to this goal can be found in the CSI plan outlined earlier in this document.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English languag acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Successful implementation of new elements of ELL program **18-19** Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%. **Baseline** TBD by the end of 2017-18 school year.	Reclassification data has shown a slight decrease in reclassification rates. 2016-2017 - 12.5% reclassification rate. 2017-2018 - 7.0% reclassification rate. Overall a slight decrease. Currently the state of California does not have a performance level for English Learner Progress due to a lack of years of ELPAC administration. The current percentages reported on the Dashboard: Well developed = 31.9% Moderately Developed = 31.9% Somewhat Developed = 11.1% Beginning Stage = 25% English Learner Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and Orange (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and Orange (2018) College Career Indicator = No Performance Color (2018)

Expected	Actual
	Chronic Absenteeism Indicator = Orange (2018) Graduation Rate Indicator = No Performance Color (2018)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand personnel assigned to support ELL students in Student Services Department.	Expansion of personnel assigned to support ELL students.	Certificated Salaries; Compensation for additional ELL teachers added LCFF $15,451	Compensation for additional ELL teachers added 1000-1999: Certificated Personnel Salaries LCFF $19,796
		Certificated Salaries; Career Ladder for EL specialist position LCFF $3,129	Career Ladder for EL specialist position 1000-1999: Certificated Personnel Salaries LCFF $1,421

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continued to offer ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year, in this year no students were testing due to logistical realities.	Certificated Salaries; Summer pay for ELPAC testing LCFF $315	Summer pay for ELPAC testing 1000-1999: Certificated Personnel Salaries LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve ELL	Additional support positions were added to the Student Services Department to better serve ELL	$0	

and RFEP students in order to enhance their experience and promote success and retention.	and RFEP students in order to enhance their experience and promote success and retention. We do not anticipate needing additional support next year.	(repeat expenditure) Classified Salaries; Additional administrative support positions to support Student Services Department LCFF $9,398	Additional administrative support positions to support Student Services Department 2000-2999: Classified Personnel Salaries LCFF $9,947

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continued implementation of credit bearing language support courses for EL students in high school and increased engagement and course passage rates.	$0	
		Certificated Salaries; English Language Learner Program Coordinator compensation LCFF $21,529	English Language Learner Program Coordinator compensation 1000-1999: Certificated Personnel Salaries LCFF $22,178

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Design and implement processes for identifying and transitioning Long Term English Learner students.	Designed and implemented processes for identifying and transitioning Long Term English Learner students. As the year has progressed, the decision to move the ELL department to the Director of Student Achievement has been made. This was done with the intended outcome of increasing services for and monitoring efforts.	Certificated Salaries; EL teacher salaries LCFF $82,552	EL teacher salaries 1000-1999: Certificated Personnel Salaries LCFF $60,984
		(repeat expenditure) Certificated Salaries; Director of Student Services compensation LCFF $51,356	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $41,542

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.

While the ELL program continues to make progress, the reclassification rates have taken a dip. In order to make the next step in refinement, the ELL department has been reassigned to the Director of Student Achievement.

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

The goal of developing and implementing the new EL courses was met but will continue to be monitored. The number of ELL students has increased in recent years. There is progress to be made on the passage rate for the courses. The most common reason for a student to fail the course is due to lack of engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain services, such as summer hours, are included and varied from budget based on student need.

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.

This has been an area of progress over the past year, although the best way to measure this success is still being determined. Because some of the stated goal was achieved, the goal and associated measurable outcome will be modified somewhat to focus on improvement in the resources and support for all ELL students. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

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

Action 1

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.

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.

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.

Stakeholder Engagement

LCAP Year: **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?

OVERVIEW

Stakeholder feedback, especially from parents and students, has always been very important to the school. This feedback is taken seriously and is used for school improvement each year. Therefore, when first developing the school's LCAP, the school examined the ways that stakeholder feedback is received as a regular and integral part of the school program. One very important method is through the use of various surveys. These surveys are distributed each year as a means of soliciting and gathering stakeholder input. Some questions specifically ask stakeholders to identify areas of need and to receive their input for school improvement. Open ended written comments are also solicited, which are then reviewed along with the compiled overall results. Sample survey questions for each stakeholder group are listed below.

STAKEHOLDER SURVEYS: PARENTS
Sample Survey Questions for Parents

Based on your experiences in this school year, what grade would you give the Connections Academy program overall, for all your students?

Do you recommend Connections Academy to parents whose children are not enrolled in the program?

Compared to your child's/children's previous school, how satisfied are you with the Connections Academy program? Overall, how satisfied is your child/children with the Connections Academy program?
Please tell us how much you agree or disagree with the following statement about Connections Academy: the teachers improve the learning experience.

Please rate the overall quality of your school events that you have attended this year?

STUDENTS
Sample Survey Questions for Students

Overall, how satisfied are you with the Connections Academy program?

Compared to your previous school, how satisfied are you with Connections Academy?

STAFF
Sample Survey Questions for Staff

How well do you agree or disagree with each of these statements?

I am proud to work at my school.
My school leader sets a clear direction for my school.
I feel comfortable speaking with my manager about my needs.
I have access to the learning and development I need to do my job well.
My manager is invested in my development and continued growth.

OTHER METHODS:

In addition to the surveys, various meetings are also held to solicit stakeholder input. These are summarized below:

School Advisory Committee

The role of the School Advisory Committee is to review the effectiveness of current school programs, policies, and procedures. In addition, the Committee reviews student performance data and plays an integral part in providing valuable feedback on how to improve student achievement. In addition to its role in developing the school's LCAP, the Advisory Committee includes various Title 1 stakeholders and reviews the effectiveness of the Title 1 program and also participates in the WASC process. Efforts are made to include representation from all stakeholder groups in the Committee. For example, Committee members include parents, students, teachers from different grade levels, administrators, school support staff and board members. In addition, parents of students from specific demographic subgroups, such as Special Education, English Language Learners, and Socio-Economically disadvantaged are encouraged to participate in the Committee. During the 2018-19 school year, efforts were made to include more parents of English Language Learner students, so that their input and experiences could be solicited, similar to a DLAC committee at a traditional public school.
School Advisory Committee meetings are held two to three times per year, usually in the fall, mid-year and then in the spring. Meeting agendas include review of school performance, a description of LCAP and the state priorities, and opportunities for specific suggestions and feedback. Detailed explanations of the state accountability system and the School Dashboard are provided.

Meetings are offered virtually so that stakeholders can participate from any location and do not need to travel to the school office. The meetings are recorded and are available for review at any time. Input given by stakeholders at these meetings is documented and addressed either immediately during the meeting, or as a follow up at a future meeting. It may also be incorporated into the LCAP when appropriate.

Town Hall Parent Meetings

Once or twice a year, town hall style meetings are offered to all parents in the school to allow expanded opportunities for ALL parents to give feedback. The school's Parent Involvement Policies and Compact are reviewed, along with school performance data, LCAP and Title I information, accreditation information, and school goals.

Brown Bag Staff Meetings

School leadership holds regular monthly meetings where all staff members are invited, including teachers, administrators and support staff. Various topics are discussed, including school improvement. These are sessions designed to inform staff of current events and dates that are pertinent to them. In addition, participants are encouraged to ask questions that are important to them. Each year, LCAP information and discussion is included, along with information on the state priorities and the charter goals.

Charter School Board Meetings

The Board of Directors for the school meets nine times per year. These meetings are open to the public. In addition to the board members and administrative staff, school district personnel from our sponsoring district are invited and attend the meetings on occasion. On a regular cycle, the Board addresses school improvement and, in partnership with school administration, sets school goals for the year. Beginning mid-way through the year, the LCAP is a regular item on the board agendas so that board members, district staff and other members of the public can become informed about the LCAP and provide input.

Authorizing District input and charter renewal cycle

The authorizing district conducts annual oversight reviews to evaluate the school’s performance and achievements as well as areas of growth. During a year when the school is in charter renewal, a comprehensive review of the entire charter is conducted, with even more attention given to the achievements of the school using a review of the previous five years . The authorizing district staff and board have multiple opportunities to provide input on the school’s program and performance during charter renewal as well as during the annual district oversight process. Ultimately, this culminates in an updated charter document, which includes student outcome goals, and a charter renewal vote by the authorizing school board.

WASC Accreditation Focus Group Meetings

During years that the school is engaged in the WASC accreditation process, the input required as part of WASC is used to inform the LCAP. During those years, focus groups meet to discuss school performance and school improvement. All staff members are assigned to focus groups, and other stakeholders are involved through meetings, surveys and other methods. One result of the WASC process is a multi-year Action Plan, which is reviewed and updated annually. This Action Plan is also aligned to the LCAP and the School Improvement Plans so that efforts to increase student achievement are focused and concerted throughout the school. The next significant WASC visit will be in 2020-21, although annual updates are done.

Executive Leadership Team Meetings

These meetings are held weekly and include representation from the educational leadership at all grade levels, the Special Education (Student Services) department, the Counseling department, and the Business Services department. These representatives are able to articulate the areas of need for their particular departments. LCAP goals are created and refined by the Executive Leadership Team, using stakeholder input. Because there is representation from all areas of the school, including business services, the actions and expenditures required to implement the LCAP can be discussed and agreed upon. In addition, during annual multi-day Leadership Retreats, the LCAP goals, priorities and actions are discussed in depth as a part of the annual school improvement planning cycle.

Back to school and end of year ‘all staff’ meetings

In addition to the ongoing and regular feedback that all staff can make via their departments and/or supervisors, there are additional opportunities for staff input into school improvement at the beginning of the year and end of the year “all staff” meetings. These meetings may be in person or conducted virtually, but in either case, staff input is documented and addressed.

Community partnerships

The school engages with various community partners and regularly solicits feedback from these organizations. For example, the school has developed relationships with group foster homes, with organizations who serve amateur student athletes, with colleges, and with various counseling and mental health organizations. These organizations are able to give feedback on various aspects of the school, including and especially how the school is serving certain “at risk” populations such as foster youth, students with health issues, and Special Education students.

SYNTHESIS OF STAKEHOLDER FEEDBACK:

From late March to early June each year the Executive Leadership Team works to analyze stakeholder feedback and prioritize a list of actions through a series of drafts of the LCAP goals and actions. Updates are given to multiple stakeholders. Feedback on the draft LCAP is also solicited from various stakeholders prior to final adoption.

Impact on LCAP and Annual Update

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

The following goals were generated to guide the process of receiving and analyzing stakeholder input into the LCAP:

1. Creating an informed community who is engaged in the school and is comfortable giving input.

2. Maintaining stakeholder engagement in the process and checking stakeholder priorities.

3. Alignment of stakeholder input with LCAP goals and actions.

4. Achieving continuous school improvement by using stakeholder feedback to inform changes to the operational and instructional program.

During the annual cycle of developing the LCAP, the stakeholder input received up through the first semester of school is used to guide the development of the initial goals and priorities. In particular, the previous year's goals and outcomes are reviewed to see where changes may need to be made. When additional input is received during the spring semester, the Executive Leadership team checks for alignment of the draft LCAP goals with the feedback received. When suggestions are received that are not already incorporated into the draft LCAP, the additional input is discussed and a decision is made as to how the specific suggestion fits into the current school improvement priorities, and whether to include any additional goals, actions or expenditures into the LCAP. Each summer and fall, the results of the annual update are reviewed to see if the outcomes are met in order to begin working on updating goals and outcomes for the following year's LCAP.

During the 2018-19 school year, data from internal measurements was more readily available and multiple years of data were available to analyze trends. In addition, the state accountability system was reviewed and so performance in those areas was analyzed. Analysis of data from both of these sources led to similar conclusions about the areas of strengths and areas of need for the school.

SYNTHESIS OF STAKEHOLDER FEEDBACK

As in previous years, the results of the various surveys were analyzed and trends were reviewed. In addition, the input received from the various stakeholder meetings was compiled and reviewed. All stakeholder groups received information about school performance, including the updated School Dashboard information during 2018-19. LCAP goals and actions were reviewed and

stakeholders were specifically asked if they agreed with the goals. In creating the annual update for the 2018-19 LCAP, most goals remained the same as stakeholders agreed they were of the highest priority and additional work is still needed. Some modifications were made to goals that have been difficult to measure, or for goals where significant progress had been made and a change in focus was needed. For the goals that were not changed, additional actions and expenditures were added, as described in detail in other sections of the LCAP.

A summary of the survey results is as follows:

- On the parent survey, five areas out of six analyzed increased and one area did not differ significantly from the previous year.

- On the student survey, both areas analyzed decreased. This trend will be closely monitored for possible connection to dropout rates.

- On the staff survey, four areas out of six analyzed increased or remained the same, and two areas decreased.

School leadership is committed to making the work on updating and improving the School Improvement Plan, the WASC Action Plan, the LEA Plan for Title funds, and the LCAP goals and actions synergistic in order to create a common set of goals and actions. This will also better allow school staff to monitor and evaluate progress on goals, and that analysis can in turn be used to inform modifying the goals to meet the needs of the school. In addition, as a charter school, it is important that the goals in the LCAP support the overarching student outcomes approved in the charter, and that progress towards those student outcomes is the focus of school improvement efforts. Continuing efforts to align these accountability systems will be ongoing.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

Student scores in Math are below state averages for other public schools in most grade levels as indicated on the new state accountability system. On internal measures, students are not making as much annual progress as is needed. Certain at risk populations of student need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Performance on state assessments and annual progress on local assessments.	State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past	Increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		data on the internal benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 62% made Satisfactory Progress	data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Orange performance level Local assessments: 67% made Satisfactory Progress This is a growth of 5%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$179,424	$196,686	$172,620
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$25,223	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New High School Assistant Principal		

Amount	$351,946	$731,280	$513,592
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,588,102	$3,962,985	$3,819,190
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions
Amount	$11,440	$10,729	$11,145
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand Math tutoring services, expand the Math "Time to Talk", and increase Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$179,424	$196,686	$172,620
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Educational Resource Center	1000-1999: Certificated Personnel Salaries Educational Resource Center	1000-1999: Certificated Personnel Salaries Educational Resource Center
Amount	$28,824	$41,783	$34,381
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation
Amount	$4,180	$4,703	$1,895
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services

Amount	$1,241	$755	$1,019
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning
Amount			$13,756
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Math "Time To Talk" Services

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Special Education PLC will work to analyze assessment results for SpED	The Special Education PLC will work to analyze assessment results for SpED	The Special Education PLC will work to analyze assessment results for SpED

students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$310,701	$408,994	$553,996
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$29,448	$51,356	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$20,149	$9,398	$16,530
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$950	$2,295	$866
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$880	$894	$857
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation
Amount	$0	$503	$304
Source		Title I	Title I
Budget Reference		AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and improve the Student Study Team process across grade levels in order	Add Director of Student Achievement to oversee and monitor student academic	Director of Student Achievement to continue to oversee and monitor student

to identify, provide interventions for, and possibly refer for Special Education those students who are struggling academically.	performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,960	$29,845	$41,424
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Student Study Team Coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$8,151
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$3,230
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

On the new state tests, while ELA scores almost always exceeded the state average, some declines have been seen in recent years. In addition, local assessments also show room for improvement. In addition, certain at risk populations of students need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA Performance on state assessments and annual progress on local assessments.	State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 64% made Satisfactory Progress	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Green performance level Local assessments: 61% made Satisfactory Progress This is a decrease of 3%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$179,424	$196,686	$172,620
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$25,223	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional high school Assistant Principal compensation		
Amount	$351,946	$731,280	$513,592
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,588,102	$3,962,985	$3,819,190
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Teachers will use standards based reports to determine student intervention needs and will assign students to ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$179,424	$196,686	$172,620
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$3,588,102	$3,962,985	$3,819,190
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$310,701	$408,994	$553,996
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation
Amount	$29,448	$51,356	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services	1000-1999: Certificated Personnel Salaries Director of Student Services	1000-1999: Certificated Personnel Salaries Director of Student Services
Amount	$20,149	$9,398	$8,382
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$950	$2,295	$866
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$880	$894	$857
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation
Amount	$25,223	$0	
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal responsible for AVID Coordination		
Amount	$0	$503	$304
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and improve the Student Study Team process across grade levels in order to identify, provide interventions for, and possibly refer for Special Education those students who are struggling academically.	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement to continue to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	$29,845	$41,424
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal

		articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$8,151
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$3,230
Source			Locally Defined
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Identified Need:

The school still experiences high student turnover rates, both during the school year as well as between school years. Data indicates that the turnover may be higher for certain at risk groups, such as low income subgroups, as well as Hispanic and African American students. The school is also exploring additional ways to track turnover and to identify the reasons for turnover.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent with a Positive Intent to Return, Withdrawal rate during the school year	"Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	By the end of 2017-18, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2019-20, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			BASELINE DATA from 17-18: ITR=60% Withdrawal rate=24%	BASELINE DATA from 17-18: ITR=60% (corrected 53.56%) BASELINE DATA from 18-19: ITR=26.05% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 45.79% in 2018, increasing to 73.61% in 2019. Withdrawal rate=24% No change.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Learning Coach Support System will be expanded, including further enhancements to the Learning Coach Support Plan, including improvements to the onboarding process, improved summer engagement activities, as well as ongoing activities throughout the year. Training on marking attendance will also be rolled out.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$440	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries School Culture Specialist career ladder compensation		

Amount	$30,866	$20,892	$76,754
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Salary to add another Family Relationship Specialist teacher	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Secondary teachers will be assigned to support students, develop and foster relationships, and monitor academic and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at risk".	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at

	risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,588,102	$3,962,985	$3,819,190
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Teacher compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation
Amount	$227,618	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory Teacher compensation		
Amount	$120,436	$249,438	$249,048
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
The Community Outreach Coordinator duties will be enhanced and additional teacher support will be provided in order to continue to better engage parents in organizing and attending field trip opportunities.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,394	$0	$0
Source	LCFF		
Budget Reference	2000-2999: Classified Personnel Salaries Community Outreach Manager compensation		
Amount	$5,720	$4,023	$3,429
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation

Amount	$18,000	$24,200	$25,300
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$762,591	$690,278	$553,996
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item
Amount	$74,000	$73,000	$63,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet subsidy payments	5000-5999: Services And Other Operating Expenditures Internet subsidy payments	5000-5999: Services And Other Operating Expenditures Internet subsidy payments

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,149	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation		
Amount	$11,161	$9,398	$9,705
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services
Amount	$3,080	$3,129	$5,144
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
An attendance committee will be formed to review and analyze reasons for decreased attendance rates the past several years.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,241	$34,031	$19,724
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager or Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager or Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager or Academic Support compensation

Amount	$21,394	$34,911	$22,656
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation
Amount	$0	$16,941	$16,523
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation	2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Identified Need:

Graduation rate and a-g completion rate are still low compared to state averages. Even when examining internal indicators using alternative measures of graduation rate, sufficient progress has not yet been made. Some of the challenges are the result of the student turnover rate and the number of high school students who enter the school at all grade levels deficient in credits and students who drop out or cannot be tracked when they leave.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates on external and internal measures and a-g completion rate	Four year cohort graduation rate=67% 12 grade graduation rate=75%	Increase graduation rate by 2% on internal measurements. Increase the percentage	Increase graduation rate by 2% on internal measurements. Increase the percentage	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 49.7%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	a-g completion rate=19.7%	of graduates meeting all a-g requirements by 2%.	of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= 48.1% 12th grade graduation rate= 62.3% a-g completion rate= 16.7%	(Red dashboard Indicator) Five year grade graduation rate= 54.2% College Career Indicator= 12.4% (Orange Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 59.34% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School will involve advisory staff to actively manage students' Personalized Learning Plans to ensure graduation requirements are being met. Additional efforts will be made to engage students in the PLP process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,720	$0	$249,048
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory Teacher salaries		

Amount	$120,436	$249,438	$0
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Additional credit recovery options, in particular GradPoint, will be made available, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,100	$22,000	$9,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies GradPoint summer courses for credit deficient students	4000-4999: Books And Supplies Summer credit recovery courses for credit deficient students	4000-4999: Books And Supplies Summer credit recovery courses for credit deficient students
Amount	$1,320	$1,788	$1,715
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries GradPoint Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensatio	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensatio
Amount	$179,424	$196,686	$172,620
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$0	$352	$4,347
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses	1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to improve counseling/advisory department policies and procedures to insure students are enrolled in college prep curriculum.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$23,908	$43,254	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation

Amount	$20,241	$34,031	$19,724
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$1,760	$1,788	$4,286
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Career ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career ladder compensation for guidance leadership	1000-1999: Certificated Personnel Salaries Career ladder compensation for guidance leadership

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$23,908	$43,254	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$20,241	$30,031	$19,724
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$351,946	$731,280	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement a plan to address CDE initiatives for college and career readiness, including analysis of the new Career and College Readiness performance indicator to determine how to improve student performance.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways. Initial implementation of the new Information and Computer Technology CTE Pathway will begin in the fall.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,499	$24,214	$15,682
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added

Amount	$23,908	$43,254	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$351,946	$731,280	$513,592
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand current plan to address science lab experimentation and exploration and add a-g approved Visual/Performing Arts courses.	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$23,908	$43,254	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$7,800	$18,600	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab teacher services/stipends	5000-5999: Services And Other Operating Expenditures Science lab teacher services/stipends	
Amount	$34,989	$18,600	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	
Amount	$1,320	$1,341	$0
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	

Action 7

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase access and participation in college visits, college info sessions and college testing. Implement plan for College and Career Readiness Grant funds, including offering additional services such as Road Trip Nation, additional college and career application support, scholarships for college tours and financial support for more students to take college entrance tests.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,499	$24,214	$15,682
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added
Amount	$3,000	$3,000	$1,900
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students
Amount	$23,908	$43,254	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$4,375	$4,375	
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	
Amount	$5,000	$5,000	$570
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	4000-4999: Books And Supplies Road Trip Nation curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum

Amount	$0	$22,000	$9,000
Source		College Readiness Block Grant	College Readiness Block Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Establish a College and Career Readiness Committee to discuss and analyze data and trends for college application and acceptance rates, which will also assist in implementing the College and Career Readiness Grant funds according to the approved plan.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$408,994	$553,996
Source		Other Federal Funds	Other Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$0	$51,356	$31,663
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation

Action 9

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Implement an Early Warning and Response System. Implementation of this system involves: Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores; Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

		Checking that the predictors identify a high percentage of the students in the school who drop out.

Budgeted Expenditures

Amount			$249,048
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Counselor compensation
Amount			$41,424
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Director of Student Achievement Compensation
Amount			$16,523
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries Assistant Director of Business Services Compensation
Amount			$3,230
Source			LCFF
Budget Reference			4000-4999: Books And Supplies Subscription for Data Management Software

Action 10

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Develop a Career College Access Pathway with a community college partner to expand dual enrollment options.

Budgeted Expenditures

Amount			$18,420
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Assistant Principal Compensation
Amount			$19,724
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Identified Need:

Initial support efforts and implementation of new courses have been successful, however, further improvement in engagement of students is needed. New state accountability measures will continue to be reviewed and analyzed allowing outcomes, goals and associated metrics to be developed over the next two years.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Successful implementation of new elements of ELL program	TBD by the end of 2017-18 school year.	Students take and pass courses at a minimum 75% rate.	Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%.	Reclassification data has shown a slight decrease in reclassification rates. 2016-2017 - 12.5% reclassification rate. 2017-2018 - 7.0% reclassification rate.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Overall a slight decrease.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,014	$15,451	$8,162
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added
Amount	$1,320	$3,129	$1,286
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand CELDT testing into the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,861	$315	$272
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer pay for CELDT testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

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

Schoolwide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,149	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services compensation		
Amount	$11,161	$9,398	$9,705
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement credit bearing language support courses for EL students in high school.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110	$0	$0
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies EL course materials		
Amount	$0	$21,529	$12,197
Source		LCFF	
Budget Reference		1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation	1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students. This will be driven by the Director of Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$58,200	$82,552	$49,772
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries
Amount	$29,448	$51,356	$41,424
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Achievement compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 6

The school will continue its development of a support program for foster and homeless youth in compliance with state and federal law, which will, among other things, insure that transferring foster and homeless youth are promptly enrolled in the school and into Goal 6 classes, awarded credits and provided with a liaison who will offer support services and resources, with the goal that foster and homeless youth can access and be successful in the school's online program.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 2 Charter Goal 3 Charter Goal 4

Identified Need:

The school has enrolled an increased number of foster and homeless youth who need intensive support services to be successful. The school had identified improvements that can be made to insure these students are able to fully participate in the school program in compliance with federal law. Additional resources and supports can still be identified ,especially for K-8 students, and additional training will help staff to implement the supports.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Policies, procedures and training resources	Existing policies and procedures for homeless and foster youth	Policies, procedures and training resources will be completed, including a list of available	Comparison of key data points for homeless and foster youth will be conducted to determine	Homeless Student Progress on the Dashboard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		resources which will be provided to foster/homeless youth	if the supports provided are effective.	ELA Dashboard Indicator = No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2018) College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018) Foster Student Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless students

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and redefine identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$120,436	$249,438	$249,048
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation
Amount	$14,185	$21,437	$14,101
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation-10%	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation-10%

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The school will identify and train a liaison who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. These students will be assigned to the student support section of the liaison.	The school will identify and train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.	The school will continue train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$747	$5,482	$5,099
Source	LCFF	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by advisory teachers and Personalized Learning Plan customization.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$227,618	$249,438	$249,048
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless students	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Counseling and advisory staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$19,871	$5,482	$5,099
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation assigned as foster/homeless liaison	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)
Amount	$1,760	$0	$0
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Career ladder compensation for counselor coordinators assigned to training		

Action 5

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Online tutoring services will be offered in selected subjects for foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success. We will continue to identify ways to help these students access the online tutoring, including WiFi hotspots.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$220	$248	$100
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services
Amount	$0	$22,000	$9,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses	5000-5999: Services And Other Operating Expenditures Summer school courses

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$919,722	8.5%

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).

The various services described in the 2019-20 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 36% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2019-20 to refine the high school staffing model to a "homeroom" model to better support high school students, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of implementing a formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 36% of the students served will be considered unduplicated pupils. Services will be increased above the 8.5% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered “at risk”.

10. Begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,005,185	8.44%

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

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

The various services described in the 2018-19 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 36% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2018-19 to restructure the high school staffing model to a "homeroom" model to better support high school students, to hire an additional EL teacher, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of developing formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 36% of the students served will be considered unduplicated pupils. Services will be increased above the 8.44% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction
2. Increase student technology assistance to provide additional technology and internet service
3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program, expanding into additional grade levels and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered "at risk".

10. Develop and begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,187,420	6.92%

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).

The various services described in the 2017-18 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula moves closer to being fully funded, the increase in supplemental funds from LCFF is due primarily in overall school growth each year, rather than any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2017-18 to hire additional elementary and advisory teachers and counselors, to hire an additional EL teacher, to continue to expand the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, hire a counselor who will focus exclusively on college and career readiness efforts, and to provide additional science and visual/performing arts course opportunities that will increase the percentage of students graduating with a-g requirements met.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 6.92% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding credit based courses during the 2017-18 school year for high school ELL students

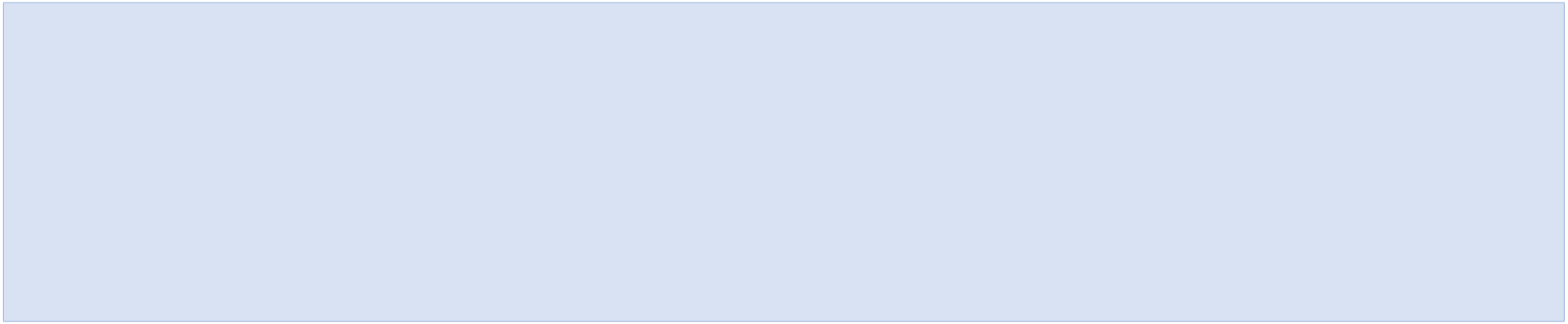
4. Add additional advisory teachers, counselors and intervention teachers, including staff dedicated to homeless and foster youth support

5. Continue implementation of the AVID program, expanding into additional grade levels

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be awarded to students who are at the highest risk of not graduating on time

7. Add additional opportunities for a-g coursework, including addition of a-g approved visual and performing arts courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met

8. Addition of a counselor to exclusively focus on college and career readiness, to identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level



Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
  (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  (2) The total number of cohort members.
  (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	23,859,918.00	20,570,130.00	19,749,912.00	23,859,918.00	22,191,339.00	65,801,169.00
	0.00	177,736.00	25,223.00	0.00	289,974.00	315,197.00
College Readiness Block Grant	82,803.00	59,343.00	43,373.00	82,803.00	42,834.00	169,010.00
Federal Funds	408,994.00	362,910.00	310,701.00	408,994.00	553,996.00	1,273,691.00
LCFF	21,741,830.00	18,397,239.00	18,641,991.00	21,741,830.00	19,644,053.00	60,027,874.00
Locally Defined	0.00	0.00	0.00	0.00	3,230.00	3,230.00
Other Federal Funds	817,988.00	725,820.00	310,701.00	817,988.00	1,107,992.00	2,236,681.00
Title I	808,303.00	847,082.00	417,923.00	808,303.00	549,260.00	1,775,486.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	23,859,918.00	20,570,130.00	19,749,912.00	23,859,918.00	22,191,339.00	65,801,169.00
	23,859,918.00	0.00	0.00	64,565.00	249,048.00	313,613.00
1000-1999: Certificated Personnel Salaries	0.00	18,838,908.00	18,035,656.00	21,984,631.00	20,438,139.00	60,458,426.00
2000-2999: Classified Personnel Salaries	0.00	115,746.00	79,295.00	110,881.00	114,125.00	304,301.00
4000-4999: Books And Supplies	0.00	582,144.00	768,801.00	717,278.00	566,796.00	2,052,875.00
5000-5999: Services And Other Operating Expenditures	0.00	1,033,332.00	866,160.00	982,563.00	823,231.00	2,671,954.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	23,859,918.00	20,570,130.00	19,749,912.00	23,859,918.00	22,191,339.00	65,801,169.00
		0.00	0.00	0.00	0.00	249,048.00	249,048.00
	College Readiness Block Grant	82,803.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	408,994.00	0.00	0.00	0.00	0.00	0.00
	LCFF	21,741,830.00	0.00	0.00	64,062.00	0.00	64,062.00
	Other Federal Funds	817,988.00	0.00	0.00	0.00	0.00	0.00
	Title I	808,303.00	0.00	0.00	503.00	0.00	503.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	25,223.00	0.00	15,626.00	40,849.00
1000-1999: Certificated Personnel Salaries	College Readiness Block Grant	0.00	41,184.00	30,998.00	48,428.00	31,364.00	110,790.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	362,910.00	310,701.00	408,994.00	553,996.00	1,273,691.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	16,863,109.00	16,944,510.00	19,906,372.00	18,182,200.00	55,033,082.00
1000-1999: Certificated Personnel Salaries	Other Federal Funds	0.00	725,820.00	310,701.00	817,988.00	1,107,992.00	2,236,681.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	845,885.00	413,523.00	802,849.00	546,961.00	1,763,333.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	115,746.00	79,295.00	110,881.00	114,125.00	304,301.00
4000-4999: Books And Supplies	College Readiness Block Grant	0.00	1,760.00	5,000.00	5,000.00	570.00	10,570.00
4000-4999: Books And Supplies	LCFF	0.00	580,384.00	763,801.00	712,278.00	566,226.00	2,042,305.00
5000-5999: Services And Other Operating Expenditures		0.00	177,736.00	0.00	0.00	25,300.00	25,300.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	0.00	16,399.00	7,375.00	29,375.00	10,900.00	47,650.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	838,000.00	854,385.00	948,237.00	781,502.00	2,584,124.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	0.00	0.00	3,230.00	3,230.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	Title I	0.00	1,197.00	4,400.00	4,951.00	2,299.00	11,650.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	5,648,892.00	4,853,788.00	4,735,892.00	5,648,892.00	5,397,239.00	15,782,023.00
Goal 2	9,553,907.00	8,214,429.00	8,299,572.00	9,553,907.00	9,146,085.00	26,999,564.00
Goal 3	5,123,226.00	4,463,309.00	4,925,192.00	5,123,226.00	4,864,469.00	14,912,887.00
Goal 4	2,796,638.00	2,320,137.00	1,261,156.00	2,796,638.00	2,129,233.00	6,187,027.00
Goal 5	183,730.00	155,868.00	143,263.00	183,730.00	122,818.00	449,811.00
Goal 6	553,525.00	562,599.00	384,837.00	553,525.00	531,495.00	1,469,857.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Connections Academy Southern California (Capistrano Connections Academy)

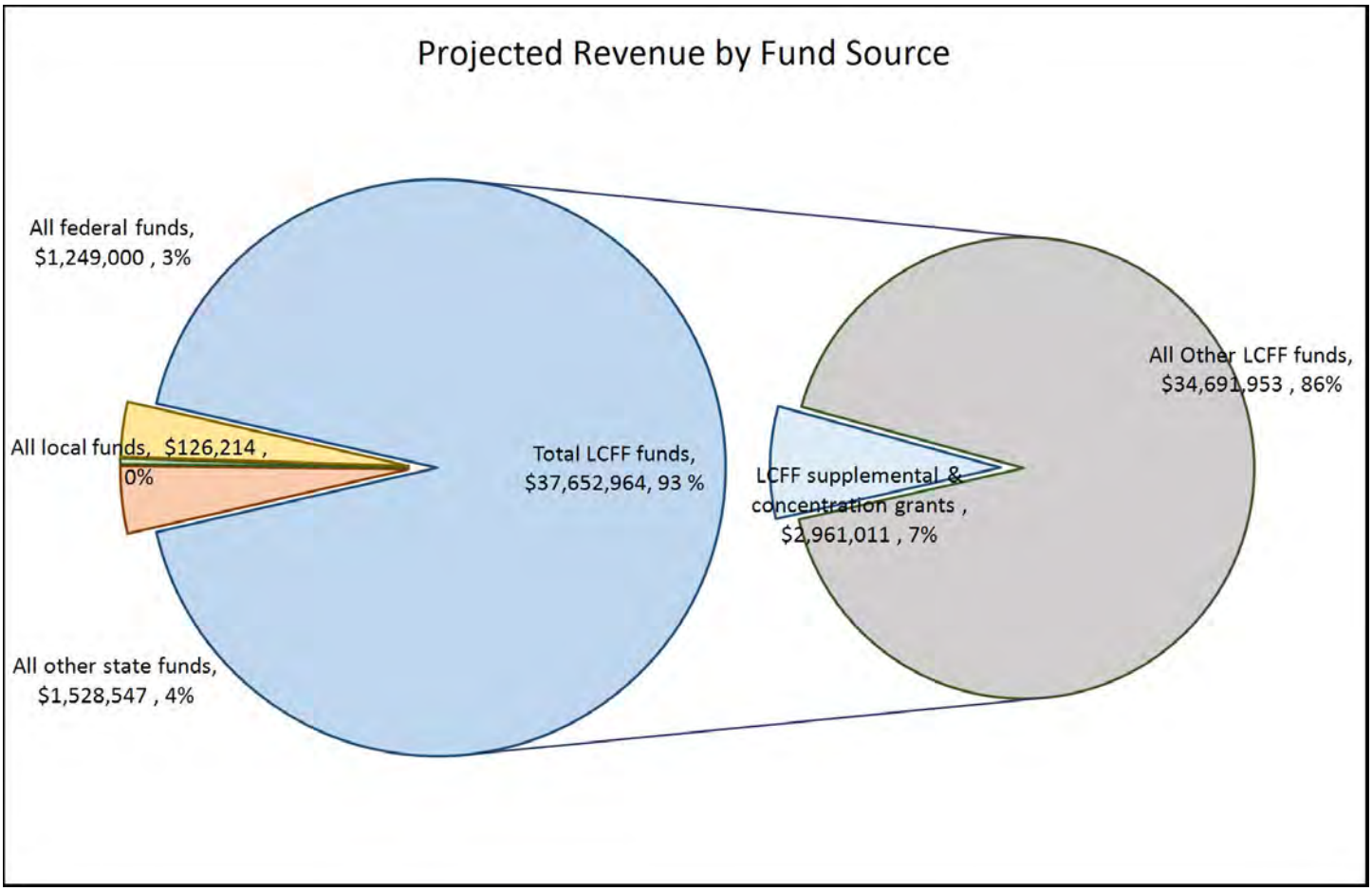
CDS Code: 30 66464 0106765

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Richard Savage, Executive Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

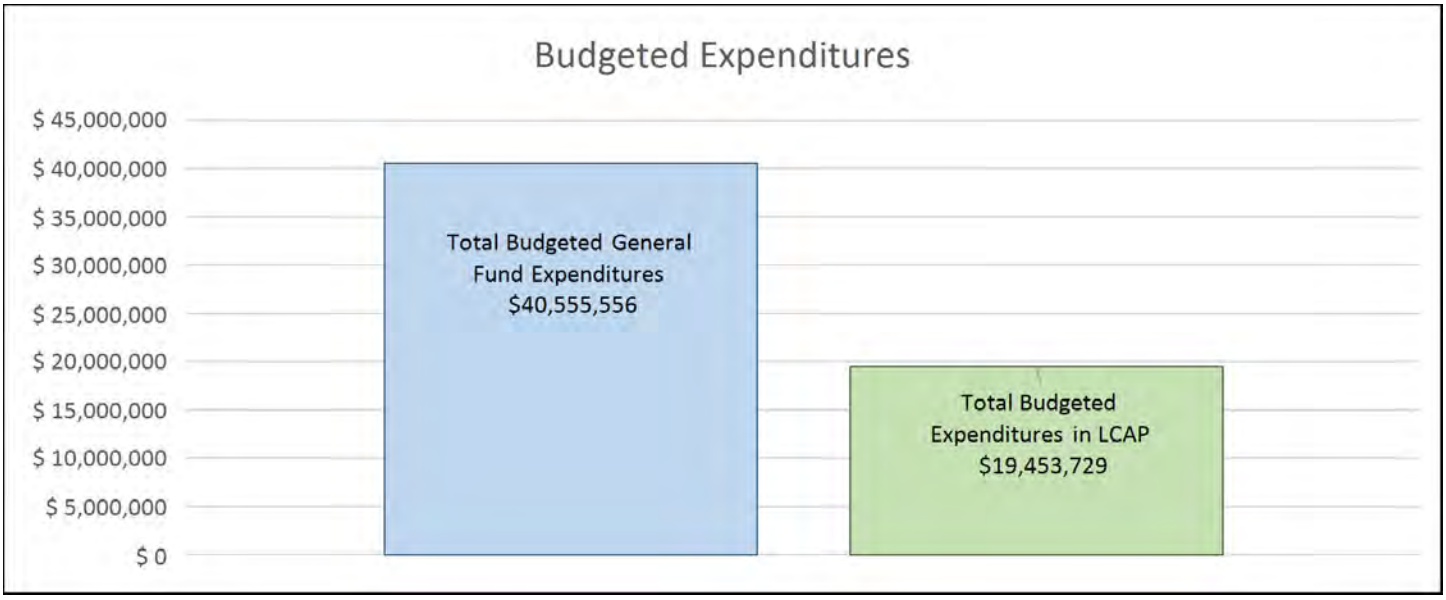


This chart shows the total general purpose revenue California Connections Academy Southern California (Capistrano Connections Academy) expects to receive in the coming year from all sources.

The total revenue projected for California Connections Academy Southern California (Capistrano Connections Academy) is $40,556,725, of which $37,652,964 is Local Control Funding Formula (LCFF), $1,528,547 is other state funds, $126,214 is local funds, and $1,249,000 is federal funds. Of the $37,652,964 in LCFF Funds, $2,961,011 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much California Connections Academy Southern California (Capistrano Connections Academy) plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

California Connections Academy Southern California (Capistrano Connections Academy) plans to spend $40,555,556 for the 2019-20 school year. Of that amount, $19,453,729 is tied to actions/services in the LCAP and $21,101,827 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

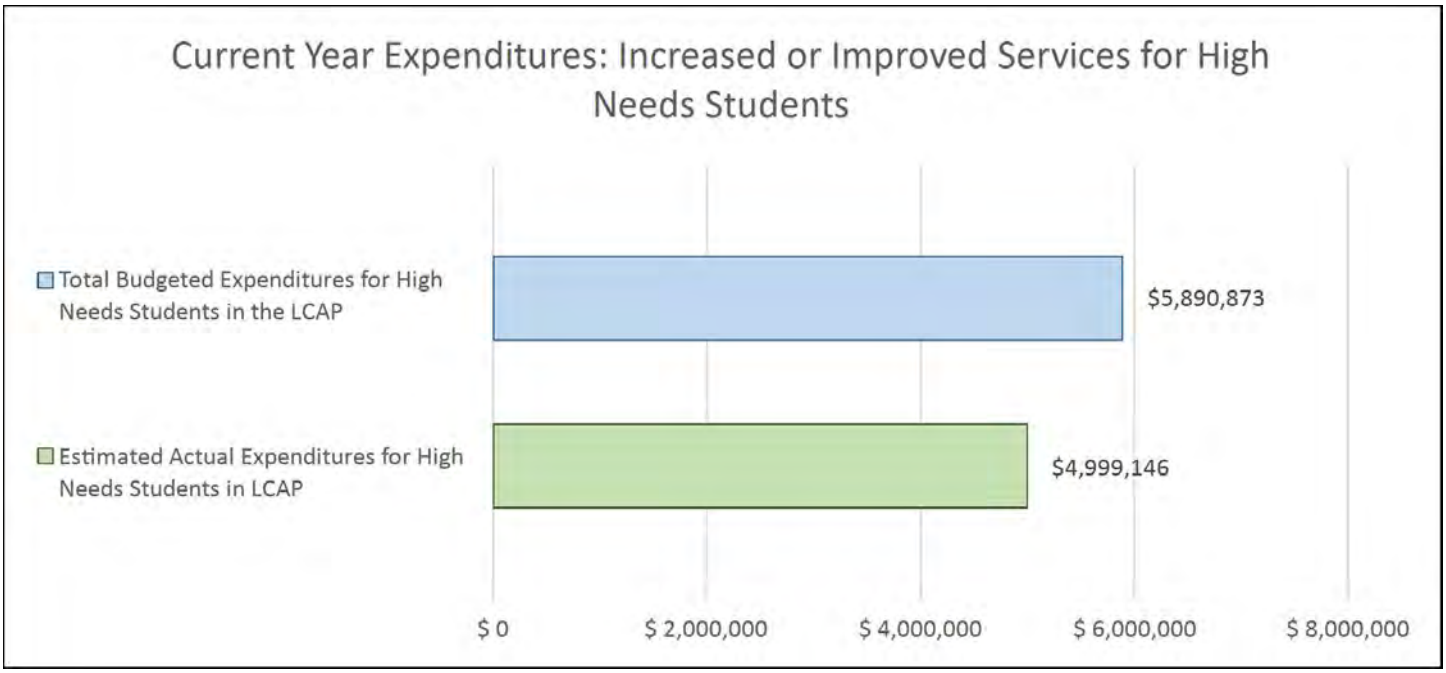
Many of the items in the LCAP focus on actions that staff members will be responsible for, so most staff costs are included in the LCAP expenditures. One exception is that most of the administrative support staff, involved in such activities as office management, attendance accountting, student records, etc. are not included. Other expenses include fees for services such as administrative services (HR, accounting, etc.); software licensing fees; technical support services; community outreach services; administrative support services for the instructional program; curriculum and instructional materials; insurance; professional development costs, including travel and conference; facility costs, including utilities, phone, internet as well as office supplies and equipment; costs to administer state testing to students; district oversight fees; and professional costs such as audit fees, legal fees, dues, etc. The school budget which details each of these costs and the amounts budgeted for each is available upon request from the school.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, California Connections Academy Southern California (Capistrano Connections Academy) is projecting it will receive $2,961,011 based on the enrollment of foster youth, English learner, and low-income students. California Connections Academy Southern California (Capistrano Connections Academy) must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, California Connections Academy Southern California (Capistrano Connections Academy) plans to spend $5,144,150 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what California Connections Academy Southern California (Capistrano Connections Academy) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Connections Academy Southern California (Capistrano Connections Academy) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, California Connections Academy Southern California (Capistrano Connections Academy)'s LCAP budgeted $5,890,873 for planned actions to increase or improve services for high needs students. California Connections Academy Southern California (Capistrano Connections Academy) estimates that it will actually spend $4,999,146 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-891,727 had the following impact on California Connections Academy Southern California (Capistrano Connections Academy)'s ability to increase or improve services for high needs students:
The increased/improved actions and services were not impacted by the reduction in spending. Actual expenditures on non staff costs were lower in several areas however all supplemental funds were used to support the needs of unduplicated pupils.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
California Connections Academy Southern California (Capistrano Connections Academy)	Richard Savage Executive Director	rsavage@calca.connectionsacademy.org (949) 461-1667

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

California Connections Academy Southern California serves students in grades K-12 through an online program under California's independent study laws, operating as a non-classroom based public charter school. The school operates under a charter authorized by Capistrano Unified School District, and enrolls students in five counties: Orange, Los Angeles, Riverside, San Bernardino and San Diego. In the 2018-19 school year, the school served over 5,000 students, with an official fall enrollment count of 3,941. The student population resides over a wide geographic and demographically diverse part of the state across the five counties noted above. The enrollment by grade in grades K-8 is relatively evenly distributed, with grades 9-12 making up approximately 52% of the overall enrollment California Connections Academy Southern California students are ethnically, economically, and educationally diverse. In addition to the racial and ethnic distributions reported below, it should be noted that approximately 48% of the students are considered socio-economically disadvantaged. The school serves a relatively low percentage of ELL students, approximately 3.3%. Students who need special services (defined here as those with an IEP plan) constitute approximately 10.9% of the school population. The school does experience quite a bit of student mobility based on the nature of a virtual school. More than 50% of the school population is typically new each year. In addition, the school has been growing an average of 13% per year over the past several year.

The racial and ethnic composition is as follows:

American Indian/Alaskan Native: 0.1%

Pacific Islander/Hawaiian: 0.1%

Asian: 2.7%

Filipino: 1.4%

Black/African American: 7.1%

Hispanic (all races): 36.7%

Multiple: 18.4%

White: 33.5%

Students attend school primarily from home, supervised by a Learning Coach (generally a parent), following a Personalized Learning Plan that integrates technology and standards-aligned curriculum under the supervision of professional, fully qualified, certificated teachers. California Connections Academy Southern California is tailor-made for a diverse array of students who benefit from a quality alternative to the traditional brick and mortar classroom. These include students whose families seek more direct involvement in their education; students who are homebound due to illness or disability; exceptional students who are far ahead of or far behind their peers in school; young people pursuing artistic or athletic careers that require a flexible school schedule; students in group homes or institutions; and students at risk of academic failure who may particularly benefit from intensive, personalized instruction.

California Connections Academy Southern California was authorized and began serving students in 2004. The school, which is governed and operated by an independent Board of Directors made up of a mix of educators, parents and community representatives, contracts with Connections Academy, LLC for curriculum, technology, and support services. Connections Academy, an Educational Management Organization, provides such services to virtual public schools all across the country.

California Connections Academy Southern California's goal is to set a new standard for virtual education excellence in California. To reach this goal, students at the school are provided with a top-quality curriculum that combines the best in print and technology and which is designed to meet all state standards.

Students have opportunities to engage in community based field trips and other in-person learning and social activities to supplement the online program.

Some considerations which are unique to the California Connections Academy Southern California program and which have an effect on the performance metrics described in this LCAP include:

- A public charter school of choice, which parents choose for a wide variety of reasons
- The school serves all grade levels, TK-12, which is different from most traditional public schools
- A high mobility rate which results in a large population of new students each year
- A high percentage of high school students who enroll deficient in the credits needed to graduate on time and therefore take more than 4 years to graduate.

- A high enrollment growth rate each year, so that every year the school is bigger and additional staff and other resources are needed

When considering student outcomes for the school these factors are important to take into consideration, in particular, the high mobility rate for students, as well as the time it takes for students to adapt to a completely online learning environment. Due to the unique virtual charter school program offered, the school experiences a lot of student turnover both during the year, as well as from year to year. Many students and families chose a virtual charter school program to serve a unique need for a particular period of time, e.g. medical reasons, sports, a family move, bullying, etc. Their intent is to solve a family issue and enroll in a virtual school for a limited time. Families report that it takes a while to adapt to working in an independent study and virtual school environment, so students who do choose to stay in the program more than one year are more academically successful in their second and subsequent years. The school makes ongoing significant efforts to provide training and support to increase retention and student success in the program, as reflected in some of the goals and actions in this LCAP.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

Recently, the state launched its new accountability system and has been making ongoing adjustments to it. Ongoing efforts are being made to learn, review and analyze the new system and the school results, as well as informing various stakeholder groups about the new system and how the school is performing. Now that data over several years is available, trends over time can be tracked. Data on the state's accountability system (referred to here as the LCFF Evaluation Rubrics) was incorporated into the LCAP update. In addition, the school continues to collect as much comprehensive data as possible on the internal assessments previously identified, including more data on student group performance. The results of the review of both the state and internal data did not result in significant changes to the Goals and Outcomes, but did result in changes to action items. The majority of the goals, outcomes, actions and services remain relatively similar to past years, since the identified areas for school improvement continue to be the same as those identified in previous years.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Capistrano Connections Academy is a high quality virtual school program that outperforms most other online schools. The school serves students over a large geographic area with diverse demographics, therefore, comparisons to state averages are applicable. On the state's new testing system, students in our school generally perform at or above state averages on English, math and science tests. Between 2017 and 2018 test administrations, the school's math scores remained stable at the 'orange' level, as reported on the California State Dashboard and in English the school increased from 'yellow' to 'green'. The school typically performs better on English Language Arts and science tests vs. math tests, when compared to state averages. In 2018, both the school and

the state were at an 'orange' level, however the school outperformed the state average for English scoring at a 'green' level on the dashboard, while the state scored at an 'orange' level.

The school culture is positive, with consistently high levels of parent and student satisfaction and very low levels of disciplinary issues. A high level of teacher support for students, as well as increased support for Learning Coaches, has led to a decrease in the number of families who withdraw during the school year.

Over the past few years, the school has enhanced opportunities for students to meet college entrance requirements and be career ready through offering in-person science labs, as well as a-g approved visual/performing arts courses and career-technical education courses, among other offerings.

The school's program for English Language Learner students has been improving each year, with significant improvements in the timely placement of students into supports, as well as in student participation in these support offerings. The new state indicator for English Language Learner progress showed a higher percentage of students at the "well developed" level than the state as a whole. It is important to note that the state indicator for ELL progress combines students who have been with the school a long time along with students who are new to the school but entered as English Learners.

When analyzing graduation rates, the school performs better when looking at alternative methods of calculation. For example, when looking at the percent of 12th graders enrolled who graduate, the rates are significantly higher than the "four year cohort" method used by the state. When the four year graduation rate of students who have been with the school for all four years of high school is examined, the rates are even higher. As anticipated, the calculation of grad rate extending to 5 years has shown a marked increase in the grad rate for 2018, propelling the school above the ESSA minimum requirement of 67%.

In addition to the state standardized tests, the school also administers internal academic assessments to look at individual student growth over the course of one school year. Between the 2013-14 and 2014-15 school years, the school showed significant growth in these metrics for both English and Math. These scores decreased during the 2015-16 school year, but scores in English increased again in 2016-17. Looking into the 2018-19 school year, results are holding steady with minimal change.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Overall, the main area of focus for improvement is math scores on the state standardized tests. Analysis of the state's new accountability metrics showed that student performance overall was still lower than desired. The school had an 'orange' performance indicator in math. While math scores in many schools across the state continue to decline on state assessments, for unknown reasons, school performance on internal measures of annual growth in math has increased by a small margin.

The school continues to face challenges with getting high school students back on track to graduate in four years (with their “four year cohort”) when they enter the school credit deficient. The school has a ‘red’ performance indicator for its state calculated graduation rate. While many initiatives have been put into place to help students recover credits, more work is needed so that the overall graduation rate increases consistently. Students who drop out (or who leave the school and cannot be tracked) also contribute to the low cohort graduation rates. Efforts to increase student engagement and academic success and to decrease withdrawal rates should also help improve graduation rate.

Additional work is needed to improve student engagement and retention. As a virtual school offering an independent study educational program, students must be active participants in their education in order to be successful. Developing ways to better engage students, particularly high school students, will lead to improvements in academic performance as well as graduation rates. Groups who are particularly at risk, such as English Language Learners, homeless students, foster youth and student with disabilities, need even more focused attention and support to keep them on track in our online educational setting.

An extension of this wok to improve engagement and retention, is the school's performance on the newly reported Chronic Absenteeism indicator. The school had a 'red' performance indicator. Work is already underway to determine methods to ensure that our families and teachers are collaborating on attendance taking procedures.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The English Language Arts indicator is the only indicator in which significant student groups scored two or more levels below the "all students" level. In this case, "all students" scored in the 'green' performance level. Student groups scoring in the 'orange' performance indicator (two levels below) where African American, Hispanic, and Socioeconomically Disadvantaged students. The student group scoring in the "red" performance indicator (three levels below) was Students with Disabilities student group. In order to address these performance gaps, internal formative assessments will be analyzed to further our understanding of these students' specific skill needs which will inform our professional learning communities to guide their teaching and reteaching work. Also, students with identified skill gaps will be invited to attend a summer intervention program.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Needs Assessment:

Our graduation rate is below the ESSA defined threshold of 67%. This rate is not only below the ESSA identified graduation rate, but also below the rate considered satisfactory by the staff within our organization. In order to complete the following plan several groups were consulted, including but not limited to: school wide leadership, high school specific leadership, counseling leadership, students services leadership, and community and parents through our School Advisory Committee. The following is a sample of the data analyzed.

In 2017, the all students four year cohort graduation rate was 61.8%, with Homeless students at the lowest rate (35.5%) and Asian students at the highest rate (70%). In 2018, the all students four year cohort graduation rate fell to 57.2%, with Homeless students at the lowest rate (43.8%) and Asian students again at the highest rate (66.7%). This trending decrease in gradation rate is discouraging and must be remedied.

Currently, the school tracks the change in the percent of students on track for graduation. In 2018-2019, the current 1819 cohort (this year's 9th graders) dropped to 77.4% on track for graduation after the conclusion of the first semester. This percentage of 9th grade students falling off cohort so early is directly contributing to our low graduation rate and must be addressed.

In addition to steadily declining graduation rates, the school's mobility remains high. The withdraw rate has remained steady at 20%. Our intent to return declarations of yes, have decreased from 55.20% in 2016 to 28.83% in 2017. The high mobility rate and decrease in affirmative intent to return, make providing consistent services to our students, especially those in their 4th year of high school, increasingly difficult. These rates are also contributing to a high number of students enrolling credit deficient.

As an educational organization focused on continuous improvement, interventions to address graduation rate have begun prior to being identified as CSI. These two interventions are the transition to a homeroom model and the conceptualization and implementation of the credit recovery program known as Project Success. Initial results of both programs are encouraging. As a result of the homeroom model, students have received an increase in successful contacts from staff from an average of 17.7 contacts in the first semester of 2017-2018 to an increase of an average of 19.7 during the first semester of 2018-2019. An increase in successful contacts relates to an increase of active engagement with our school program. Being fully aware of the realities of graduation rate, the high school staff has also began the implementation of an internal credit recovery program called Project Success. For this first year, credit deficient 12th graders were targeted. Prior to entering the Project Success program, targeted students passed their courses at a rate of 42%. Once in the program, students passed 235 out of 282 courses attempted, a pass rate of 83%. These early successes are providing the the justification and motivation to continue and expand these programs.

Root Cause Analysis:

- A steadily declining 4 year cohort graduation rate for all student groups needs to be addressed.
- Too many students are falling off cohort early in high school, including the 9th grade year, contributing to the decline in 4 year cohort graduation success.

- A high mobility rate is contributing to a large number of students enrolling deficient in credits.
- There has been an increase in students' non indication of their intent to return contributing to a difficulty in providing consistent services to our students, especially those in their 4th year of high school.

Evidence-Based Interventions:

As a result of this needs assessment and root cause analysis, the following evidence based interventions will be implemented and/or continued:

- Early Warning and Response System: The Everyone Graduates Center at the Johns Hopkins University's School of Education (http://new.every1graduates.org/), describes tools and models to help schools increase graduation rates, among these is the Early Warning and Response System. "Early warning systems use readily available data to alert teachers and administrators to students who are on the pathway to dropping out." Based on the school's numbers of students falling off cohort as early as the 9th grade, the school will formally implement such a system. Implementation of this system involves:

1. Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores;

2. Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

3. Checking that the predictors identify a high percentage of the students in that district who drop out of school. (http://new.every1graduates.org/tools-and-models/early-warning-and-response-systems/)

- Homeroom Model: Based on the encouraging initial results of the increase in engagement metrics, the school will continue the implementation and refinement of the homeroom model. The homeroom model in the virtual setting looks very similar in a traditional brick and mortar setting. Students are assigned in small groups to specific teachers, these teachers may or may not teach them an academic subject. It is all teachers' responsibility to track and assist all their students, except that this burden is increased for the students in their homeroom with the overall outcome of deeper and more authentic relationships with the students and their families.

- High School Credit Recovery Program (Project Success): Another layer of the homeroom model, is the high school credit recovery program known as Project Success. Within this program, credit deficient students are clustered within a specific homeroom. Homeroom teachers are strategically selected from the four core subject areas and electives in order to accelerate the credit recovery of the school's students most at risk of not graduating on time.

- College and Career Access Pathway (CCAP): With the recent expansion of CCAPs to charter schools, the school will begin the process of creating such an agreement with a community college partner. According to http://cacareerpathways.clasp.org, "this joint initiative of the California Community Colleges Chancellor's Office and the California Department of Education allows high school students to dual enroll in up to 15 community college units per term; students may enroll in no more than four courses per term. Program goals are to develop seamless pathways from high school to community college for career

technical education (CTE) or general education transfer, improve high school graduation rates, or help high school students achieve college and career readiness."

Identification of Resource Inequities:

The mission of Capistrano Connections Academy seeks to provide "a more personalized approach to learning to maximize these students' potential and meet the highest performance standards." In this case, students not achieving the basic requirement for a high school diploma are not "meeting the highest performance standards." Resource inequities are therefore another contributor to this reality. As a result, we will work to bridge these inequities by lowering student to teacher ratios for those at greatest risk of not graduating through the combined efforts of the homeroom model and the Project Success credit recovery program. Also, material and human resources will be allocated to the implementation of the college and career access pathway and the early warning and response system.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The CSI plan will be monitored following the stages of implementation described by Fixsen, "exploration, installation, initial implementation, and full implementation; the stages are dynamic within organizations such as schools and clinics, moving back and forth among stages as personnel and circumstances change." (https://nirn.fpg.unc.edu/) The plan will be monitored at all times, with formal quarterly reports on the following data points:

- The percentage of all students who are on track to graduate, with the goal of all those in the current 4 year cohort to be above 67%.
- The percentage of underclassman remaining on cohort to increase, i.e. more than 77.4% of 9th grade students to remain on track after the first semester of the 2019-2020 school year.
- The mobility rate will be monitored, working to lower the numbers below the current 20% rate.
- The CCAP will be fully planned and ready for full implementation for the fall of the 2020-2021 school year.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Math Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. **Baseline** State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	
18-19	State assessments: Orange performance level

Expected	Actual
BASELINE DATA from 17-18: State assessments: Orange performance level Local assessments: 59% made Satisfactory Progress	Performance level unchanged. Local assessments: 65% made Satisfactory Progress This is a growth of 6%. Student group performance: Black / African American = 44.15% (2017) and 53.64% (2018) +9.49% Hispanic = 56.80% (2017) and 62.38% (2018) +5.58% White = 59.88% (2017) and 66.12% (2018) +6.24% Socioeconomically Disadvantaged = 51.6% (2017) and 60.72% (2018) +9.12%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	5000-5999: Services And Other Operating Expenditures LCFF $594,342	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $516,953
		$0	
		Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $2,227,080	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $1,740,874

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss Math performance data and determine	PLCs discussed math performance data and determined best	General Education teacher compensation, including Title I	General Education teacher compensation, including Title I

best strategies and methods and will implement best practices to re-teach Math standards that were missed.	strategies to re-teach math standards that were not mastered.	positions 1000-1999: Certificated Personnel Salaries LCFF $12,069,090	positions 1000-1999: Certificated Personnel Salaries LCFF $10,406,914
		Career Ladder for Math Department 1000-1999: Certificated Personnel Salaries LCFF $32,675	Career Ladder for Math Department 1000-1999: Certificated Personnel Salaries LCFF $30,831

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program was improved including the planning of a pilot to test a new Supplemental Instructional Support Program during a summer enrichment session. Other math tutoring services and the program, Math "Time to Talk", were continued.	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $594,342 (repeat expenditure)	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $516,953
		Math Intervention Specialists compensation 1000-1999: Certificated Personnel Salaries Title I $127,249	Math Intervention Specialists compensation 1000-1999: Certificated Personnel Salaries Title I $135,114
		Math tutoring services 5000-5999: Services And Other Operating Expenditures Title I $14,321	Math tutoring services 5000-5999: Services And Other Operating Expenditures Title I $4,180
		Summer hours for elementary Math program planning 1000-1999: Certificated Personnel Salaries LCFF $2,299	Summer hours for elementary Math program planning 1000-1999: Certificated Personnel Salaries LCFF $2,644

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other $1,245,572	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other $1,105,226

lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	case managers held daily support sessions.	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $156,402 Additional Assistant Director of Student Services 2000-2999: Classified Personnel Salaries LCFF $28,622	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $126,514 Student Services Administrative Assistant 2000-2999: Classified Personnel Salaries LCFF $30,293

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $6,991 AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $2,723 AVID tutoring services 5000-5999: Services And Other Operating Expenditures Title I $1,531	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $6,991 AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $ 3,433 AVID tutoring services 5000-5999: Services And Other Operating Expenditures Title I $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $90,892	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $106,939

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed. A hurdle we must address is the manner in which we identify and support students to access our online math tutoring services.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Math achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the orange level in 2017 and remained there in 2018. Internal assessments are showing some promise, with 59% of our students making satisfactory progress in 2017 and that number increasing to 65% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There are two areas where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs. The other was in the area of math tutoring where we worked diligently to get students to use the available services, and only a few did. We will continue to find new ways to ensure students use the service in the future.

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.

Math performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still the highest priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Yellow performance level Local assessments: 66% made Satisfactory Progress	State assessments: Green performance level Performance level increased. Local assessments: 58% made Satisfactory Progress This is a decrease by -8%. Student group performance: Black / African American = 53.29% (2017) and 54.68% (2018) +1.39% Hispanic = 60.82% (2017) and 52.62% (2018) -8.2% White = 70.39% (2017) and 61.67% (2018) -8.72% Socioeconomically Disadvantaged = 57.83% (2017) and 51.18% (2018) -6.65%

Expected	Actual
Baseline State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs discussed ELA performance data and determined best strategies to re-teach math standards that were not mastered.	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $594,342 (repeat expenditure) $0 Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $2,227,080 (repeat expenditure)	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $516,953 Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $1,740,874

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $12,069,090 (repeat expenditure)	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $10,406,914

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers utilized standards based reports to determine student intervention needs and provide ELA interventions.	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $594,342 (repeat expenditure)	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $516,953
		General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $12,069,090 (repeat expenditure)	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $10,406,914

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	Special Education Teacher compensation 1000-1999: Certificated Personnel Salaries Other $1,245,572 (repeat expenditure)	Special Education Teacher compensation 1000-1999: Certificated Personnel Salaries Other $ 1,105,226
		Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $156,402 (repeat expenditure)	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $126,514
		New Assistant Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $28,622 (repeat expenditure)	Student Services Administrative Assistant 2000-2999: Classified Personnel Salaries LCFF $30,293

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $6,991 (repeat expenditure)	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $6,991
		AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $2,723 (repeat expenditure)	AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $3,433
		$0	
		AVID tutoring services 5000-5999: Services And Other Operating Expenditures LCFF $1,531 (repeat expenditure)	AVID tutoring services 5000-5999: Services And Other Operating Expenditures LCFF $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $90,892 (repeat expenditure)	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $106,939

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special

education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

ELA achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the yellow level in 2017 and increased to green in 2018. Internal assessments are showing a reverse trend, with 66% of our students making satisfactory progress in 2017 and that number decreasing to 58% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There is one area where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs.

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.

ELA performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still high priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent with a Positive Intent to Return, Withdrawal rate during the school year **18-19** By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%. BASELINE DATA from 17-18: ITR=60% Withdrawal rate=20% **Baseline** "Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	BASELINE DATA from 17-18: ITR=60% (corrected 55.20%) BASELINE DATA from 18-19: ITR=28.83% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 43.76% in 2018, increasing to 70.1% in 2019. Withdrawal rate=20% No change.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System was expanded, continuing enhancement to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	$0 Family Relationship Specialist teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $63,625	 Family Relationship Specialist teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $70,390

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Teachers in all grade levels were assigned to support students, developed and fostered relationships, and monitored academic success, attendance, and other metrics through consistent synchronous communication. Particular attention was paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes were put into place in all grade bands for monitoring students who are not on track with school expectations.	Secondary teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $12,069,090 (repeat expenditure) $0 Counselor compensation 1000-1999: Certificated Personnel Salaries Title I $759,652	Secondary teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $10,406,914 Counselor compensation 1000-1999: Certificated Personnel Salaries Title I $802,761

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend	Efforts to enhance field trips and other in-person events occurred in order to improve the experiences of those who attended.	$0	
		Field trip and student activities Coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $12,253	Field trip and student activities Coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $12,808
		Student activities budget line item 5000-5999: Services And Other Operating Expenditures LCFF $84,920	Student activities budget line item 5000-5999: Services And Other Operating Expenditures LCFF $83,222

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.	Families in need of computers or internet access to participate in the school applied to receive loaned technology.	Student technology assistance budget line item 4000-4999: Books And Supplies LCFF $1,875,689	Student technology assistance budget line item 4000-4999: Books And Supplies LCFF $1,586,425
		Internet Subsidy payments 5000-5999: Services And Other Operating Expenditures LCFF $222,000	Internet Subsidy payments 5000-5999: Services And Other Operating Expenditures LCFF $188,705

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions were added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	$0	
		New Administrative Assistant to support Student Services 2000-2999: Classified Personnel Salaries LCFF $28,622 (repeat expenditure)	New Administrative Assistant to support Student Services 2000-2999: Classified Personnel Salaries LCFF $30,293

		Student Services Specialists career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $9,530	Student Services Specialists career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $5,059

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee reviewed and analyzed reasons for decreased attendance rates the past several years. Special Education staff were included to address the needs of that population. Attendance rates were analyzed with the new high school homeroom model to determine the impact on attendance.	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $103,638	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $78,505
		LCFF $106,319	Community Outreach Manager 2000-2999: Classified Personnel Salaries LCFF $89,780
		Assistant Director of Business Services compensation 2000-2999: Classified Personnel Salaries LCFF $51,590	Assistant Director of Business Services compensation 2000-2999: Classified Personnel Salaries LCFF $87,209

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.

Overall, implementation of the planned actions and services was completed as described. In particular, the implementation of laptops for students instead of desktops was very successful. The additional teachers support for high school students was very successful and so will be enhanced further next year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our Intent to Return Rate (ITR), is showing a decrease. In addition, our families that are notifying us of their plans has decreased dramatically. What is encouraging, is that our withdraw rate is holding steady. This is indicating that as students enroll and participate with our school, they are remaining enrolled as a steady rate, proving that our program is meeting their needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. Student technology costs came in lower than budget based on actual requests for loaned technology of new laptops.

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.

Our ITR rate continues to decline. Further analysis is needed to determine the cause. Withdrawal rates during the school year did show no change. Some further enhancements are planned and those are described in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation rates on external and internal measures and a-g completion rate **18-19** Increase graduation rate by 2% on internal measurements. Increase the percentage of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= 61.8% 12th grade graduation rate= 81% a-g completion rate= 20.6%	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 57.2% (Red dashboard Indicator) Five year grade graduation rate= 69.6% College Career Indicator= 18.9% (Orange Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 76.87%. We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Expected	Actual
Baseline Four year cohort graduation rate=67% 12 grade graduation rate=75% a-g completion rate=19.7%	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	The school involved counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts were made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	$0 (repeat expenditure) Counselor salaries 1000-1999: Certificated Personnel Salaries Title I $759,652 (repeat expenditure)	 Counselor salaries 1000-1999: Certificated Personnel Salaries Title I $802,761

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript	Additional credit recovery options were made available, including a more robust credit recovery program, and students were identified as eligible candidates via transcript evaluations.	GradPoint summer courses for credit deficient students 4000-4999: Books And Supplies LCFF $57,500	GradPoint summer courses for credit deficient students 4000-4999: Books And Supplies LCFF $30,099

evaluations which occur upon enrollment and at the end of each semester.		Credit Recovery Program Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $5,446	Credit Recovery Program Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $4,808
		Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $594,342 (repeat expenditure)	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $516,953
		Summer school staffing costs for credit recovery courses 1000-1999: Certificated Personnel Salaries LCFF $1,073	Summer school staffing costs for credit recovery courses 1000-1999: Certificated Personnel Salaries LCFF $6,534

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continued to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $131,729	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $103,106
		Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $103,638 (repeat expenditure)	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $78,505
		Career Ladder compensation for Counseling Coordinators for training 1000-1999: Certificated Personnel Salaries Title I $5,446	Career Ladder compensation for Counseling Coordinators for training 1000-1999: Certificated Personnel Salaries Title I $4,348

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collect and analyze a-g course completion data and develop	Collected and analyzed a-g course completion data and develop	Director of Counseling compensation 1000-1999:	Director of Counseling compensation 1000-1999:

strategies to increase overall student performance in these courses.	strategies to increase overall student performance in these courses.	Certificated Personnel Salaries LCFF $131,729 (repeat expenditure)	Certificated Personnel Salaries LCFF $103,106
		Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $103,638 (repeat expenditure)	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $78,505
		Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $2,227,080 (repeat expenditure)	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $1,740,874

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Developed and implemented a plan to address improvement in school performance on the new Career and College Readiness performance indicator and worked to develop and implement formal Career Technical Education Pathways. We will start a new Information and Computer Technology Pathway in the fall.	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $73,744	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $62,712
		Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $131,729 (repeat expenditure)	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $103,106
		Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $2,227,080 (repeat expenditure)	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $1,740,874

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	Continued current plans to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continued to add additional a-g approved courses. We have secured fully online labs that are approved under the area d in the a-g system.	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $131,729 (repeat expenditure) Science Lab teacher services/stipends 5000-5999: Services And Other Operating Expenditures LCFF $42,700 Science lab rentals and supplies 5000-5999: Services And Other Operating Expenditures LCFF $88,686 Science lab coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $4,084	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $103,106 Science Lab teacher services/stipends 5000-5999: Services And Other Operating Expenditures LCFF $41,846 Science lab rentals and supplies 5000-5999: Services And Other Operating Expenditures LCFF $87,159 Science lab coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $4,582

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increased access and participation in college visits, college tours, college info sessions and college testing. Continued to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time were offered.	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $73,744 (repeat expenditure) Payment for college entrance tests for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $5,667 Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $131,729 (repeat expenditure)	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $62,712 Payment for college entrance tests for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $4690 Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $103,106

		Scholarships for college tours for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $5,000	Scholarships for college tours for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $20,100
		Virtual Job Shadow curriculum 4000-4999: Books And Supplies College Readiness Block Grant $3,250	Virtual Job Shadow curriculum 4000-4999: Books And Supplies College Readiness Block Grant $5,360
		Summer school courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $57,500 (repeat expenditure)	Summer school courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $30,099

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitored Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other $1,245,572 (repeat expenditure)	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other $1,105,226
		Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $156,402 (repeat expenditure)	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $126,514

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.

Overall, implementation of the planned actions and services was completed as described. There are still challenges with improving the four year cohort graduation rate and unfortunately a dip in our e a-g completion rate as measured through the College Career Indicator. Some initiatives will be implemented over several years so the positive effects may take a few years to be seen.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall a-g rate as measured through the College Career Indicator is still low. In addition, graduation rates, when calculated using a four-year cohort, are also below federal expectations. The school expects that some of the improvements made during 2018-19 will show up as increased graduation rate and a-g completion rate in future years. Additional actions and services geared towards improving college and career readiness will be added in the LCAP year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain programs, such as summer school credit recovery and science labs are included and varied from budget based on student need.
3. Some grant expenditures did not take place during 2018-19 that were originally budgeted.

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.

Graduation rate goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. The goal of increasing a-g completion rates was not met, and further progress is necessary. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP. The description of the actions to be continued and added to this goal can be found in the CSI plan outlined earlier in this document.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Successful implementation of new elements of ELL program **18-19** Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%. **Baseline** TBD by the end of 2017-18 school year.	Reclassification data has shown a slight decrease in reclassification rates. 2016-2017 - 19% reclassification rate. 2017-2018 - 18.1% reclassification rate. Overall a slight decrease. Currently the state of California does not have a performance level for English Learner Progress due to a lack of years of ELPAC administration. The current percentages reported on the Dashboard: Well developed = 44.2% Moderately Developed = 29.2% Somewhat Developed = 10.6% Beginning Stage = 15.9% English Learner Progress on the Dashboard ELA Dashboard Indicator = Orange (2017) and Yellow (2018): increase of 1 level Mathematics Dashboard Indicator = Red (2017) and Yellow (2018): increase of 2 levels

Expected	Actual
	College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = Red (2018) Graduation Rate Indicator = No Performance Color (2018)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand personnel assigned to support ELL students in Student Services Department.	Expansion of personnel assigned to support ELL students.	Compensation for additional ELL teachers added 1000-1999: Certificated Personnel Salaries LCFF $47,054	Compensation for additional ELL teachers added 1000-1999: Certificated Personnel Salaries LCFF $60,287
		Career Ladder for EL Specialist position 1000-1999: Certificated Personnel Salaries LCFF $9,530	Career Ladder for EL Specialist Position 1000-1999: Certificated Personnel Salaries LCFF $4,327

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continued to offer ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year, in this year no students were testing due to logistical realities.	Summer pay for CELDT testing 1000-1999: Certificated Personnel Salaries LCFF $958	Summer pay for ELPAC testing 1000-1999: Certificated Personnel Salaries LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve ELL	Additional support positions were added to the Student Services Department to better serve ELL	1000-1999: Certificated Personnel Salaries LCFF $0	

and RFEP students in order to enhance their experience and promote success and retention.	and RFEP students in order to enhance their experience and promote success and retention. We do not anticipate needing additional support next year.	Additional Administrative Support position to support Student Services Department 2000-2999: Classified Personnel Salaries LCFF $28,622 (repeat expenditure)	Additional Administrative Support position to support Student Services Department 2000-2999: Classified Personnel Salaries LCFF $30,293

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continued implementation of credit bearing language support courses for EL students in high school and increased engagement and course passage rates.	$0	
		English Language Learner Program Coordinator compensation 1000-1999: Certificated Personnel Salaries LCFF $65,566	English Language Learner Program Coordinator compensation 1000-1999: Certificated Personnel Salaries LCFF $67,542

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Design and implement processes for identifying and transitioning Long Term English Learner students.	Designed and implemented processes for identifying and transitioning Long Term English Learner students. As the year has progressed, the decision to move the ELL department to the Director of Student Achievement has been made. This was done with the intended outcome of increasing services for and monitoring efforts.	EL teacher salaries 1000-1999: Certificated Personnel Salaries LCFF $251,408	EL teacher salaries 1000-1999: Certificated Personnel Salaries LCFF $185,724
		Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $156,402 (repeat expenditure)	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $126,514

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.

While the ELL program continues to make progress, the reclassification rates have taken a dip. In order to make the next step in refinement, the ELL department has been reassigned to the Director of Student Achievement.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The goal of developing and implementing the new EL courses was met but will continue to be monitored. The number of ELL students has increased in recent years. There is progress to be made on the passage rate for the courses. The most common reason for a student to fail the course is due to lack of engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain services, such as summer hours, are included and varied from budget based on student need.

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.

This has been an area of progress over the past year, although the best way to measure this success is still being determined. Because some of the stated goal was achieved, the goal and associated measurable outcome will be modified somewhat to focus on improvement in the resources and support for all ELL students. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

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.

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.

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.

Stakeholder Engagement

LCAP Year: **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?

OVERVIEW

Stakeholder feedback, especially from parents and students, has always been very important to the school. This feedback is taken seriously and is used for school improvement each year. Therefore, when first developing the school's LCAP, the school examined the ways that stakeholder feedback is received as a regular and integral part of the school program. One very important method is through the use of various surveys. These surveys are distributed each year as a means of soliciting and gathering stakeholder input. Some questions specifically ask stakeholders to identify areas of need and to receive their input for school improvement. Open ended written comments are also solicited, which are then reviewed along with the compiled overall results. Sample survey questions for each stakeholder group are listed below.

STAKEHOLDER SURVEYS: PARENTS
Sample Survey Questions for Parents

Based on your experiences in this school year, what grade would you give the Connections Academy program overall, for all your students?

Do you recommend Connections Academy to parents whose children are not enrolled in the program?

Compared to your child's/children's previous school, how satisfied are you with the Connections Academy program? Overall, how satisfied is your child/children with the Connections Academy program?
Please tell us how much you agree or disagree with the following statement about Connections Academy: the teachers improve the learning experience.

Please rate the overall quality of your school events that you have attended this year.

STUDENTS
Sample Survey Questions for Students

Overall, how satisfied are you with the Connections Academy program?

Compared to your previous school, how satisfied are you with Connections Academy?

STAFF
Sample Survey Questions for Staff

How well do you agree or disagree with each of these statements?

I am proud to work at my school.
My school leader sets a clear direction for my school.
I feel comfortable speaking with my manager about my needs.
I have access to the learning and development I need to do my job well.
My manager is invested in my development and continued growth.

OTHER METHODS:

In addition to the surveys, various meetings are also held to solicit stakeholder input. These are summarized below:

School Advisory Committee

The role of the School Advisory Committee is to review the effectiveness of current school programs, policies, and procedures. In addition, the Committee reviews student performance data and plays an integral part in providing valuable feedback on how to improve student achievement. In addition to its role in developing the school's LCAP, the Advisory Committee includes various Title 1 stakeholders and reviews the effectiveness of the Title 1 program and also participates in the WASC process. Efforts are made to include representation from all stakeholder groups in the Committee. For example, Committee members include parents, students, teachers from different grade levels, administrators, school support staff and board members. In addition, parents of students from specific demographic subgroups, such as Special Education, English Language Learners, and Socio-Economically disadvantaged are encouraged to participate in the Committee. During the 2018-19 school year, efforts were made to include more parents of English Language Learner students, so that their input and experiences could be solicited, similar to a DLAC committee at a traditional public school.
School Advisory Committee meetings are held two to three times per year, usually in the fall, mid-year and then in the spring. Meeting agendas include review of school performance, a description of LCAP and the state priorities, and opportunities for specific suggestions and feedback. Detailed explanations of the state accountability system and the School Dashboard are provided.

Meetings are offered virtually so that stakeholders can participate from any location and do not need to travel to the school office. The meetings are recorded and are available for review at any time. Input given by stakeholders at these meetings is documented and addressed either immediately during the meeting, or as a follow up at a future meeting. It may also be incorporated into the LCAP when appropriate.

Town Hall Parent Meetings

Once or twice a year, town hall style meetings are offered to all parents in the school to allow expanded opportunities for ALL parents to give feedback. The school's Parent Involvement Policies and Compact are reviewed, along with school performance data, LCAP and Title I information, accreditation information, and school goals.

Brown Bag Staff Meetings

School leadership holds regular monthly meetings where all staff members are invited, including teachers, administrators and support staff. Various topics are discussed, including school improvement. These are sessions designed to inform staff of current events and dates that are pertinent to them. In addition, participants are encouraged to ask questions that are important to them. Each year, LCAP information and discussion is included, along with information on the state priorities and the charter goals.

Charter School Board Meetings

The Board of Directors for the school meets nine times per year. These meetings are open to the public. In addition to the board members and administrative staff, school district personnel from our sponsoring district are invited and attend the meetings on occasion. On a regular cycle, the Board addresses school improvement and, in partnership with school administration, sets school goals for the year. Beginning mid-way through the year, the LCAP is a regular item on the board agendas so that board members, district staff and other members of the public can become informed about the LCAP and provide input.

Authorizing District input and charter renewal cycle

The authorizing district conducts annual oversight reviews to evaluate the school’s performance and achievements as well as areas of growth. During a year when the school is in charter renewal, a comprehensive review of the entire charter is conducted, with even more attention given to the achievements of the school using a review of the previous five years . The authorizing district staff and board have multiple opportunities to provide input on the school’s program and performance during charter renewal as well as during the annual district oversight process. Ultimately, this culminates in an updated charter document, which includes student outcome goals, and a charter renewal vote by the authorizing school board.

WASC Accreditation Focus Group Meetings

During years that the school is engaged in the WASC accreditation process, the input required as part of WASC is used to inform the LCAP. During those years, focus groups meet to discuss school performance and school improvement. All staff members are assigned to focus groups, and other stakeholders are involved through meetings, surveys and other methods. One result of the WASC process is a multi-year Action Plan, which is reviewed and updated annually. This Action Plan is also aligned to the LCAP and the School Improvement Plans so that efforts to increase student achievement are focused and concerted throughout the school. The next significant WASC visit will be in 2020-21, although annual updates are done.

Executive Leadership Team Meetings

These meetings are held weekly and include representation from the educational leadership at all grade levels, the Special Education (Student Services) department, the Counseling department, and the Business Services department. These representatives are able to articulate the areas of need for their particular departments. LCAP goals are created and refined by the Executive Leadership Team, using stakeholder input. Because there is representation from all areas of the school, including business services, the actions and expenditures required to implement the LCAP can be discussed and agreed upon. In addition, during annual multi-day Leadership Retreats, the LCAP goals, priorities and actions are discussed in depth as a part of the annual school improvement planning cycle.

Back to school and end of year ‘all staff’ meetings

In addition to the ongoing and regular feedback that all staff can make via their departments and/or supervisors, there are additional opportunities for staff input into school improvement at the beginning of the year and end of the year “all staff” meetings. These meetings may be in person or conducted virtually, but in either case, staff input is documented and addressed.

Community partnerships

The school engages with various community partners and regularly solicits feedback from these organizations. For example, the school has developed relationships with group foster homes, with organizations who serve amateur student athletes, with colleges, and with various counseling and mental health organizations. These organizations are able to give feedback on various aspects of the school, including and especially how the school is serving certain “at risk” populations such as foster youth, students with health issues, and Special Education students.

SYNTHESIS OF STAKEHOLDER FEEDBACK:

From late March to early June each year the Executive Leadership Team works to analyze stakeholder feedback and prioritize a list of actions through a series of drafts of the LCAP goals and actions. Updates are given to multiple stakeholders. Feedback on the draft LCAP is also solicited from various stakeholders prior to final adoption.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The following goals were generated to guide the process of receiving and analyzing stakeholder input into the LCAP:

1. Creating an informed community who is engaged in the school and is comfortable giving input.

2. Maintaining stakeholder engagement in the process and checking stakeholder priorities.

3. Alignment of stakeholder input with LCAP goals and actions.

4. Achieving continuous school improvement by using stakeholder feedback to inform changes to the operational and instructional program.

During the annual cycle of developing the LCAP, the stakeholder input received up through the first semester of school is used to guide the development of the initial goals and priorities. In particular, the previous year's goals and outcomes are reviewed to see where changes may need to be made. When additional input is received during the spring semester, the Executive Leadership team checks for alignment of the draft LCAP goals with the feedback received. When suggestions are received that are not already incorporated into the draft LCAP, the additional input is discussed and a decision is made as to how the specific suggestion fits into the current school improvement priorities, and whether to include any additional goals, actions or expenditures into the LCAP. Each summer and fall, the results of the annual update are reviewed to see if the outcomes are met in order to begin working on updating goals and outcomes for the following year's LCAP.

During the 2018-19 school year, data from internal measurements was more readily available and multiple years of data were available to analyze trends. In addition, the state accountability system was reviewed and so performance in those areas was analyzed. Analysis of data from both of these sources led to similar conclusions about the areas of strengths and areas of need for the school.

SYNTHESIS OF STAKEHOLDER FEEDBACK

As in previous years, the results of the various surveys were analyzed and trends were reviewed. In addition, the input received from the various stakeholder meetings was compiled and reviewed. All stakeholder groups received information about school performance, including the updated School Dashboard information during 2018-19. LCAP goals and actions were reviewed and stakeholders were specifically asked if they agreed with the goals. In creating the annual update for the 2018-19 LCAP, most goals remained the same as stakeholders agreed they were of the highest priority and additional work is still needed. Some modifications were made to goals that have been difficult to measure, or for goals where significant progress had been made and a change in

focus was needed. For the goals that were not changed, additional actions and expenditures were added, as described in detail in other sections of the LCAP.

A summary of the survey results is as follows:

- On the parent survey, four areas out of six analyzed increased slightly and the rest did not differ significantly from the previous year.
- On the student survey, one of the two areas analyzed decreased slightly and the other did not differ significantly from the previous year. This trend will be closely monitored for possible connection to dropout rates.
- On the staff survey, four areas out of six analyzed increased or remained the same, and two areas decreased.

School leadership is committed to making the work on updating and improving the School Improvement Plan, the WASC Action Plan, the LEA Plan for Title funds, and the LCAP goals and actions synergistic in order to create a common set of goals and actions. This will also better allow school staff to monitor and evaluate progress on goals, and that analysis can in turn be used to inform modifying the goals to meet the needs of the school. In addition, as a charter school, it is important that the goals in the LCAP support the overarching student outcomes approved in the charter, and that progress towards those student outcomes is the focus of school improvement efforts. Continuing efforts to align these accountability systems will be ongoing.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

Student scores in Math are below state averages for other public schools in most grade levels as indicated on the new state accountability system. On internal measures, students are not making as much annual progress as is needed, however some student groups have shown growth since last school year. Certain at risk populations of student need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Performance on state assessments and annual progress on local assessments.	State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	By the end of 2017-1 8, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups.	Increase student performance overall and in all subgroups on state assessments.	Increase student performance overall and in all subgroups on state assessments.
		Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	BASELINE DATA from 17-18: State assessments: Orange performance level Local assessments: 59% made Satisfactory Progress	BASELINE DATA from 18-19: State assessments: Orange performance level Performance level unchanged. Local assessments: 65% made Satisfactory Progress This is a growth of 6%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$528,696 (repeat expenditure)	$594,342	$549,990
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$75,669 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New High School Assistant Principal		

Amount	$1,055,838 (repeat expenditure)	$2,227,080	$1,675,932
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,764,307 (repeat expenditure)	$12,069,090	$12,462,621
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions
Amount	$34,320 (repeat expenditure)	$32,675	$36,367
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand Math tutoring services, expand the Math "Time to Talk", and increase Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$528,696 (repeat expenditure)	$594,342 (repeat expenditure)	$549,990
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$86,471 (repeat expenditure)	$127,249	$112,189
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation
Amount	$12,540 (repeat expenditure)	$14,321	$6,185
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services
Amount	$3,722 (repeat expenditure)	$2,299	$3,325
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning

Amount			$44,888
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Math "Time To Talk" Services

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more

	individualized student support based on stakeholder feedback.	individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$932,104 (repeat expenditure)	$1,245,572	$1,689,213
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$88,344 (repeat expenditure)	$156,402	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$60,446 (repeat expenditure)	$28,622	$53,940
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Additional Assistant Director of Student Services	2000-2999: Classified Personnel Salaries Additional Assistant Director of Student Services	2000-2999: Classified Personnel Salaries Additional Assistant Director of Student Services

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,850 (repeat expenditure)	$6,991	$2,827
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources
Amount	$2,640 (repeat expenditure)	$2,723	$2,797
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation

Amount	$0	$1,531	$992
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement to continue to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Amount		$90,892	$135,174
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$26,598
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments

		including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$10,540
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

On the new state tests, while ELA scores almost always exceeded the state average, this trend has continued when comparing the most recent year to year performance. In addition, local assessments also show room for improvement. Certain at risk populations of students need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA Performance on state assessments and annual progress on local assessments.	State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Yellow performance level Local assessments: 66% made Satisfactory Progress	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Green performance level This is a growth of one performance level. Local assessments: 58% made Satisfactory Progress This is a decrease of 8%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$528,696 (repeat expenditure)	$594,342 (repeat expenditure)	$549,990
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$75,669 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional high school Assistant Principal		

Amount	$1,055,838 (repeat expenditure)	$2,227,080 (repeat expenditure)	$1,675,932
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,764,307 (repeat expenditure)	$12,069,090 (repeat expenditure)	$12,462,621
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Teachers will use standards based reports to determine student intervention needs and will assign students to ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$528,696 (repeat expenditure)	$594,342 (repeat expenditure)	$549,990
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$10,764,307 (repeat expenditure)	$12,069,090 (repeat expenditure)	$12,462,621
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$932,104 (repeat expenditure)	$1,245,572 (repeat expenditure)	$1,689,213
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation
Amount	$88,344 (repeat expenditure)	$156,402 (repeat expenditure)	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$60,446 (repeat expenditure)	$28,622 (repeat expenditure)	$27,352
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,850 (repeat expenditure)	$6,991 (repeat expenditure)	$2,827
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$2,640 (repeat expenditure)	$2,723 (repeat expenditure)	$2,797
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation
Amount	$75,669 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal responsible for AVID Coordination		
Amount	$0	$1,531 (repeat expenditure)	$992
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement to continue oversee and monitor student academic performance, do data analysis, oversee PLC work and research

		assessment tools for internal assessments.

Budgeted Expenditures

Amount		$90,892 (repeat expenditure)	$135,174
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$26,598
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$10,540
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Identified Need:

The school still experiences high student turnover rates, both during the school year as well as between school years. Data indicates that the turnover may be higher for certain at risk groups, such as low income subgroups, as well as Hispanic and African American students. The school is also exploring additional ways to track turnover and to identify the reasons for turnover.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent with a Positive Intent to Return, Withdrawal rate during the school year	"Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	By the end of 2017-18, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2019-20, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			BASELINE DATA from 17-18: ITR=60% Withdrawal rate=20%	BASELINE DATA from 17-18: ITR=60% (corrected 55.20%) BASELINE DATA from 18-19: ITR=28.83% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 43.76% in 2018, increasing to 70.1% in 2019. Withdrawal rate=20% No change.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Learning Coach Support System will be expanded, including further enhancements to the Learning Coach Support Plan, including improvements to the onboarding process, improved summer engagement activities, as well as ongoing activities throughout the year. Training on marking attendance will also be rolled out.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,320 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries School Culture Specialist career ladder compensation		

Amount	$92,598 (repeat expenditure)	$63,625	$250,460
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Secondary teachers will be assigned to support students, develop and foster relationships, and monitor academic and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk".	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication.	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication.

	Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,741,885 (repeat expenditure)	$12,069,090 (repeat expenditure)	$12,462,621
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary teacher compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation
Amount	$682,853 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher compensation		
Amount	$361,308 (repeat expenditure)	$759,652	$812,684
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Community Outreach Coordinator duties will be enhanced and additional teacher support will be provided in order to continue to better engage parents in organizing and attending field trip opportunities.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,181 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	2000-2999: Classified Personnel Salaries Community Outreach Manager compensation		
Amount	$17,160 (repeat expenditure)	$12,253	$11,190
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation

Amount	$65,000 (repeat expenditure)	$84,920	$84,920
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,048,696 (repeat expenditure)	$1,875,689	$1,689,213
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item
Amount	$210,000 (repeat expenditure)	$222,000	$201,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,446 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation		
Amount	$33,482 (repeat expenditure)	$28,622 (repeat expenditure)	$31,669
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services
Amount	$9,240 (repeat expenditure)	$9,530	$16,785
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
An attendance committee will be formed to review and analyze reasons for decreased attendance rates the past several years.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,724 (repeat expenditure)	$103,638	$64,361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Amount	$64,181 (repeat expenditure)	$106,319	$73,930
Source	LCFF	LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Community Outreach Manager Compensation	2000-2999: Classified Personnel Salaries Community Outreach Manager Compensation
Amount	$0	$51,590	$53,918
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation	2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Identified Need:

Graduation rate and a-g completion rate are still low compared to state averages. Even when examining internal indicators using alternative measures of graduation rate, sufficient progress has not yet been made. Some of the challenges are the result of the student turnover rate and the number of high school students who enter the school at all grade levels deficient in credits and students who drop out or cannot be tracked when they leave.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates on external and internal measures and a-g completion rate	Four year cohort graduation rate=67% 12 grade graduation rate=75%	Increase graduation rate by 2% on internal measurements.	Increase graduation rate by 2% on internal measurements. Increase the percentage	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 57.2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	a-g completion rate=19.7%	Increase the percentage of graduates meeting all a-g requirements by 2%.	of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= 61.8% 12th grade graduation rate= 81% a-g completion rate= 20.6%	(Red dashboard Indicator) Five year grade graduation rate= 69.6% College Career Indicator= 18.9% (Orange Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 76.87%. We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School will involve advisory staff to actively manage students' Personalized Learning Plans to ensure graduation requirements are being met. Additional efforts will be made to engage students in the PLP process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$682,853 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher salaries		

Amount	$361,308 (repeat expenditure)	$759,652 (repeat expenditure)	$812,684
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Additional credit recovery options, in particular GradPoint, will be made available, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000 (repeat expenditure)	$57,500	$32,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies GradPoint summer courses for credit deficient students	4000-4999: Books And Supplies GradPoint summer courses for credit deficient students	4000-4999: Books And Supplies GradPoint summer courses for credit deficient students
Amount	$3,960 (repeat expenditure)	$5,446	$5,595
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries GradPoint Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation
Amount	$528,696 (repeat expenditure)	$594,342 (repeat expenditure)	$549,990
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$0	$1,073	$14,186
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses	1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to improve counseling/advisory department policies and procedures to insure students are enrolled in college prep curriculum.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,723 (repeat expenditure)	$131,729	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation

Amount	$60,724 (repeat expenditure)	$103,638 (repeat expenditure)	$64,361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$5,280 (repeat expenditure)	$5,446	$13,987
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,723 (repeat expenditure)	$131,729 (repeat expenditure)	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$60,724 (repeat expenditure)	$103,638 (repeat expenditure)	$64,361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$1,055,838 (repeat expenditure)	$2,227,080 (repeat expenditure)	$1,675,932
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement a plan to address CDE initiatives for college and career readiness, including analysis of the new Career and College Readiness performance indicator to determine how to improve student performance.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways. Initial implementation of the new Information and Computer Technology CTE Pathway will begin in the fall.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$46,497 (repeat expenditure)	$73,744	$51,172
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added

Amount	$71,723 (repeat expenditure)	$131,729 (repeat expenditure)	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$1,055,838 (repeat expenditure)	$2,227,080 (repeat expenditure)	$1,675,932
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand current plan to address science lab experimentation and exploration and add a-g approved Visual/Performing Arts courses	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,723 (repeat expenditure)	$131,729 (repeat expenditure)	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$59,100 (repeat expenditure)	$42,700	
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science Lab teacher services/stipends	5000-5999: Services And Other Operating Expenditures Science Lab teacher services/stipends	
Amount	$103,099 (repeat expenditure)	$88,686	
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	
Amount	$3,960 (repeat expenditure)	$4,084	
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase access and participation in college visits, college info sessions and college testing. Implement plan for College and Career Readiness Grant funds, including offering additional services such as Road Trip Nation, additional college and career application support, scholarships for college tours and financial support for more students to take college entrance tests.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$46,497 (repeat expenditure)	$73,744 (repeat expenditure)	$51,172
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries
Amount	$5,667 (repeat expenditure)	$5,667	$6,200
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students
Amount	$71,723 (repeat expenditure)	$131,729 (repeat expenditure)	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$5,000 (repeat expenditure)	$5,000	
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	
Amount	$3,250 (repeat expenditure)	$3,250	$1,860
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	4000-4999: Books And Supplies Road Trip Nation curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum

Amount	$0	$57,500 (repeat expenditure)	$32,500
Source		College Readiness Block Grant	College Readiness Block Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students

Action 8

Students with Disabilities	

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.

Budgeted Expenditures

Amount		$1,245,572 (repeat expenditure)	$1,689,213
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries

Amount		$156,402 (repeat expenditure)	$103,322
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation

Action 9

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Implement an Early Warning and Response System. Implementation of this system involves: Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores; Identifying the threshold level of each predictor that gives students a high probability of dropping out; and Checking that the predictors identify a high percentage of the students in school who drop out.

Budgeted Expenditures

Amount			$812,684
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Counselor compensation
Amount			$135,174
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Director of Student Achievement Compensation
Amount			$53,918
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries Assistant Director of Business Services Compensation
Amount			$10,540
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Subscription for Data Management Software

Action 10

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Develop a Career College Access Pathway with a community college partner to expand dual enrollment options.

Budgeted Expenditures

Amount			$60,107
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Assistant Principal Compensation
Amount			$64,361
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Identified Need:

Initial support efforts and implementation of new courses has been successful, however, further improvement in engagement of students is needed. New state accountability measures will continue to be reviewed and analyzed allowing outcomes, goals and associated metrics to be developed over the next two years.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Successful implementation of new elements of ELL program	TBD by the end of 2017-18 school year.	Students take and pass courses at a minimum 75% rate.	Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%.	Reclassification data has shown a slight decrease in reclassification rates. 2016-2017 - 19% reclassification rate. 2017-2018 - 18.1% reclassification rate.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Overall a slight decrease.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$63,042 (repeat expenditure)	$47,054	$26,635
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added
Amount	$3,960 (repeat expenditure)	$9,530	$4,196
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand CELDT testing into the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,584 (repeat expenditure)	$958	$887
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer pay for CELDT testing	1000-1999: Certificated Personnel Salaries Summer pay for CELDT testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,446 (repeat expenditure)	$0	$0
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Services compensation		
Amount	$33,482 (repeat expenditure)	$28,622 (repeat expenditure)	$31,669
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement credit bearing language support courses for EL students in high school.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$330 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies EL course materials		
Amount	$0	$65,566	$39,800
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation	1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students. This will be driven by the Director of Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$174,599 (repeat expenditure)	$251,408	$162,413
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries
Amount	$88,344 (repeat expenditure)	$156,402 (repeat expenditure)	$135,174
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Achievement compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 6

The school will continue its development of a support program for foster and homeless youth in compliance with state and federal law, which will, among other things, insure that transferring foster and homeless youth are promptly enrolled in the school and into classes, awarded credits and provided with a liaison who will offer support services and resources, with the goal that foster and homeless youth can access and be successful in the schools online program

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 2 Charter Goal 3 Charter Goal 4

Identified Need:

The school has enrolled an increased number of foster and homeless youth who need intensive support services to be successful. The school had identified improvements that can be made to insure these students are able to fully participate in the school program in compliance with federal law. Additional resources and supports can still be identified, especially for K-8 students, and additional training will help staff to implement the supports.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Policies, procedures and training resources	Existing policies and procedures for homeless and foster youth	Policies, procedures and training resources will be completed, including a list of available resources which will be provided to	Comparison of key data points for homeless and foster youth will be conducted to determine if the supports provided are effective.	Homeless Student Progress on the Dashboard ELA Dashboard Indicator = No

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		foster/homeless youth		Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2018) College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018) Foster Student Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) College Career Indicator = No Performance Color (2018)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless students

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and redefine identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$361,308 (repeat expenditure)	$759,652 (repeat expenditure)	$812,684
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation
Amount	$42,555 (repeat expenditure)	$65,286	$46,014
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
The school will identify and train a liaison who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. These students will be assigned to the student support section of the liaison.	The school will identify and train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.	The school will continue to train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,242 (repeat expenditure)	$16,696	$16,639
Source	LCFF	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by advisory teachers and Personalized Learning Plan customization.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$682,853 (repeat expenditure)	$759,652 (repeat expenditure)	$812,684
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Counseling and advisory staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$59,614 (repeat expenditure)	$16,696 (repeat expenditure)	$16,639
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries counselor compensation assigned as foster/homeless liaison	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)
Amount	$5,280 (repeat expenditure)	$0	$0
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counselor Coordinators assigned to training		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Online tutoring services will be offered in selected subjects for foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success. We will continue to identify ways to help these students access the online tutoring, including WiFi hotspots.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$660 (repeat expenditure)	$754	$326
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services

Amount	$0	$57,500 (repeat expenditure)	$32,500
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses	5000-5999: Services And Other Operating Expenditures Summer school courses

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2961011	8.44%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The various services described in the 2019-20 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2019-20 to refine the high school staffing model to a "homeroom" model to better support high school students, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of implementing a formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 8.44% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered “at risk”.

10. Begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,075,281	8.38%

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).

The various services described in the 2018-19 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2018-19 to restructure the high school staffing model to a "homeroom" model to better support high school students, to hire an additional EL teacher, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of developing formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 8.38% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program, expanding into additional grade levels and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered “at risk”.

10. Develop and begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,187,420	6.92%

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).

The various services described in the 2017-18 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula moves closer to being fully funded, the increase in supplemental funds from LCFF is due primarily in overall school growth each year, rather than any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2017-18 to hire additional elementary and advisory teachers and counselors, to hire an additional EL teacher, to continue to expand the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, hire a counselor who will focus exclusively on college and career readiness efforts, and to provide additional science and visual/performing arts course opportunities that will increase the percentage of students graduating with a-g requirements met.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 6.92% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding credit based courses during the 2017-18 school year for high school ELL students

4. Add additional advisory teachers, counselors and intervention teachers, including staff dedicated to homeless and foster youth support

5. Continue implementation of the AVID program, expanding into additional grade levels

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be awarded to students who are at the highest risk of not graduating on time

7. Add additional opportunities for a-g coursework, including addition of a-g approved visual and performing arts courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met

8. Addition of a counselor to exclusively focus on college and career readiness, to identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
  (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  (2) The total number of cohort members.
  (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	20,770,582.00	62,407,845.00	0.00	20,770,582.00	73,556,231.00	94,326,813.00
	0.00	0.00	0.00	0.00	0.00	0.00
College Readiness Block Grant	87,661.00	185,673.00	0.00	87,661.00	142,904.00	230,565.00
LCFF	18,511,700.00	56,326,093.00	0.00	18,511,700.00	65,740,679.00	84,252,379.00
Other	1,245,572.00	3,315,678.00	0.00	1,245,572.00	5,067,639.00	6,313,211.00
Title I	925,649.00	2,580,401.00	0.00	925,649.00	2,605,009.00	3,530,658.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	20,770,582.00	62,407,845.00	0.00	20,770,582.00	73,556,231.00	94,326,813.00
	106,319.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	17,515,414.00	57,344,617.00	0.00	17,515,414.00	68,262,521.00	85,777,935.00
2000-2999: Classified Personnel Salaries	145,498.00	352,497.00	0.00	251,817.00	372,410.00	624,227.00
4000-4999: Books And Supplies	1,936,439.00	1,621,884.00	0.00	1,936,439.00	1,723,573.00	3,660,012.00
5000-5999: Services And Other Operating Expenditures	1,066,912.00	3,088,847.00	0.00	1,066,912.00	3,197,727.00	4,264,639.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	20,770,582.00	62,407,845.00	0.00	20,770,582.00	73,556,231.00	94,326,813.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	106,319.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	College Readiness Block Grant	73,744.00	125,424.00	0.00	73,744.00	102,344.00	176,088.00
1000-1999: Certificated Personnel Salaries	LCFF	15,287,055.00	51,327,294.00	0.00	15,287,055.00	60,495,032.00	75,782,087.00
1000-1999: Certificated Personnel Salaries	Other	1,245,572.00	3,315,678.00	0.00	1,245,572.00	5,067,639.00	6,313,211.00
1000-1999: Certificated Personnel Salaries	Title I	909,043.00	2,576,221.00	0.00	909,043.00	2,597,506.00	3,506,549.00
2000-2999: Classified Personnel Salaries	LCFF	145,498.00	352,497.00	0.00	251,817.00	372,410.00	624,227.00
4000-4999: Books And Supplies	College Readiness Block Grant	3,250.00	5,360.00	0.00	3,250.00	1,860.00	5,110.00
4000-4999: Books And Supplies	LCFF	1,933,189.00	1,616,524.00	0.00	1,933,189.00	1,721,713.00	3,654,902.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	10,667.00	54,889.00	0.00	10,667.00	38,700.00	49,367.00
5000-5999: Services And Other Operating Expenditures	LCFF	1,039,639.00	3,029,778.00	0.00	1,039,639.00	3,151,524.00	4,191,163.00
5000-5999: Services And Other Operating Expenditures	Title I	16,606.00	4,180.00	0.00	16,606.00	7,503.00	24,109.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	16,599,789.00	14,733,859.00	0.00	16,599,789.00	17,466,890.00	34,066,679.00
Goal 2	0.00	24,968,004.00	0.00	0.00	29,699,969.00	29,699,969.00
Goal 3	3,289,216.00	13,442,071.00	0.00	3,289,216.00	15,752,751.00	19,041,967.00
Goal 4	424,325.00	7,070,791.00	0.00	424,325.00	8,498,361.00	8,922,686.00
Goal 5	374,516.00	474,687.00	0.00	374,516.00	400,774.00	775,290.00
Goal 6	82,736.00	1,718,433.00	0.00	82,736.00	1,737,486.00	1,820,222.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

California Online Public Schools
33272 Valle Road
San Juan Capistrano, CA 92675

California Online Public Schools (CalOPS)

CalCA NorthBay
CalCA Central
CalCA Central Coast
CalCA Monterey Bay
CalCA Ripon
CalCA Southern California

2019-2020 Meeting Schedule for Board of Directors

Leslie Dombek, CalCA North Bay Site Administrator School Phone: (707) 232-5470 School Fax: (707) 987-5570
Marcus White, CalCA Central Site Administrator School Phone: (559) 713-1324 School Fax: (559) 746-0497
Kara Mannix, CalCA Ripon Site Administrator School Phone: (209) 253-1208 School Fax: (209) 253-0406
Heather Tamayo, CalCA So. Cal Site Administrator School Phone: (949) 461-1667 School Fax: (949) 240-7895

CalCAN School Website: http://www.connectionsacademy.com/california-online-school/our-schools/north-bay.aspx
CenCA School Website: http://www.connectionsacademy.com/california-online-school/our-schools/central.aspx
CalCAR School Website: http://www.connectionsacademy.com/california-online-school/our-schools/ripon.aspx
CapoCA School Website: http://www.connectionsacademy.com/california-online-school/about/capistrano

All meetings are open to members of the public. For information about meetings or for members of the public who require special accommodations to attend, contact the Site Administrator at least 24 hours prior to the meeting.

Dr. Richard Savage, Executive Director
rsavage@calca.connectionsacademy.org

DATE	TIME	LOCATION
Tuesday, August 27, 2019	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, September 24, 2019	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, October 22, 2019	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, December 3, 2019	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, January 28, 2020	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, February 25, 2020	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, April 28, 2020	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Tuesday, May 26, 2020	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference
Annual Meeting Tuesday, June 23, 2020	**3:30 p.m.– 5:30 p.m.**	At School Locations and via Teleconference

Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template

LEA name:

California Connections Academy @Ripon, California Connections Academy @ Central, California Connections Academy North Bay

California Connections Academy Southern California (Capistrano Connections Academy)

CDS code:

[Enter CDS codes for submission.]

Link to the LCAP:

(optional)

[Provide link after LCAPs approved.]

For which ESSA programs will your LEA apply?

Choose from:

TITLE I, PART A

Improving Basic Programs Operated by State and Local Educational Agencies

TITLE I, PART D

Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners and Immigrant Students

TITLE IV, PART A

Student Support and Academic Enrichment Grants

*(**NOTE:** This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

Title I, Part A; Title II, Part A; Title IV, Part A

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Federal funds are used to supplement and enhance local priorities based on comprehensive needs assessment conducted throughout the school year. Student performance data, informal feedback from staff/parents/students, and formal survey feedback from staff/parents/students is compiled, reviewed, and discussed throughout the year at PLC meetings, SST meetings, data meetings, faculty meetings, leadership retreats, School Advisory Committee meetings, and the annual Title I parent meeting, etc. Data reviewed includes participation, attendance, course/lesson completion, course passing rates, graduation rates, formative assessment results, state assessment results, etc. and is broken down by subgroup (e.g., ethnicity, economic status, EL, homeless, special education, cohort status, etc.). Data is reviewed to determine the school's strengths and greatest areas of need which feed the LCAP and Federal funding strategies. ***Evidence-Based Research****: Hamilton, Lara, Halverson, Richard, Jackson, Sharnell, Mandinach, Ellen, Supovitz, Jonathan, Wayman, Jeffrey, Pickens, Cassandra, Martin, Emily Sama, and Steele, Jennifer. (2009) Using Student Achievement Data to Support Instructional Decision Making. Institute of Education Sciences National Center for Education Evaluation and Regional Assistance.*
http://ies.ed.gov/ncee/wwc/Docs/PracticeGuide/dddm_pg_092909.pdf

For 2018-2019: Greatest Needs:

1. *Improvement in Math – the school will use federal funds to support salaries and benefits for Response to Intervention (RtI) teachers and Intervention specialists who will provide additional assistance and supplemental interventions to students who have been identified as at risk of not succeeding in math based on student data. Interventions and assistance may include additional contacts/communication, additional one-on-one or small group lessons, enrollment in Supplemental Intervention Support Programs (SISPs), etc.* ***Evidence-Based Research:*** *DIFFERENTIATION: Pashler, Harold, McDaniel, Mark, Rohrer, Doug, and Bjork, Robert. Learning Styles: Concepts and Evidence. Psychological Science in the Public Interest. Vol. 9, Num. 3, December 2008.*
https://www.psychologicalscience.org/journals/pspi/pspi_9_3.pdf INCREASED COMMUNICATION: Lemov, Doug. Teach Like a Champion 2.0. Jossey-Bass, 2 edition, 2014. RTI: Main components of Response to Intervention are high-quality instruction, frequent assessment, and data-based decision

making. Well implemented RtI programs can foster positive academic and behavioral outcomes for all students. Brown-Chidsey, Rachel and Steege, Mark. "Response to Intervention, Second Edition: Principals and Strategies for Effective Practice." Guilford Press, June 15, 2011.

2. *Graduation on Cohort AND overall Student Engagement and Retention – the school will use federal funds to support salaries and benefits for counselors who work with students who are at risk of being truant and aim to keep them on track, identify needs for intervention and other remediation, etc. Staff focus on student support services, truancy, family engagement, attendance, and dropout prevention. Counselors work with students and families to perform transcript analysis, determine needs, identify college and career goals, and set students on the path to meet those goals by identifying areas of need, developing differentiated plans/lessons for success, determining appropriate interventions, and monitoring student progress in coordination with teaching staff.* ***Evidence-Based Research****: DROPOUT PREVENTION Burzichelli, Claudia, Mackey, Phillip, Bausmith, Jennifer. (February 2011). Dropout prevention programs in nine Mid-Atlantic Region school districts: additions to a dropout prevention database. Institute of Education Sciences National Center for Education Evaluation and Regional Assistance. https://ies.ed.gov/ncee/edlabs/regions/midatlantic/pdf/REL_2011103.pdf*
3. *Student Engagement and Retention for ELLs – the school will use federal funding to support salaries and benefits for ELL teachers who will provide assistance and intervention to students who are identified and placed in the EL program.*
4. *Professional development and tuition assistance will be focused on the areas of greatest need and to increase the number of fully qualified teachers.* ***Evidence-Based Research****: 5 Characteristics of high quality professional development. Dr. Jana Hunzicker, Assistant Professor, Department of Teacher Education, Bradley University, June 2010. http://files.eric.ed.gov/fulltext/ED510366.pdf*

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Coordination of activities is handled by school leadership. Federal funds are used to meet the same schoolwide goals that are identified in the LCAP and for which state and local funds are also used. Federal funds supplement state funds and school leadership monitors to be sure that federal funds are used to provide additional support for programs, services and activities funded through state LCFF and other state or local funding sources. The LCAP identifies activities where federal funds are used.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 *(as applicable)*

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

(A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;

(B) identifying students who may be at risk for academic failure;

(C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and

(D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 *(as applicable)*

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 *(as applicable)*

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

(A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and

(B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 *(as applicable)*

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 *(as applicable)*

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

- **Not applicable. LEA is a charter school.**

Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

NOTE: THIS SECTION IS SUBJECT TO EDITING TO FIT THE CDE SUBMISSION FORMAT.

Development, Implementation, and Evaluation of Schoolwide Plan (LCAP/LEA Plan)
The school's schoolwide plan (LCAP/LEA Plan) and the Parent and Family Engagement Policy and School-Parent Compact are updated annually based on feedback from parents, students, faculty, administrators, senior leadership, and the Board of Directors. At least one meeting of a Planning Committee (scheduled as part of the School Advisory Committee calendar) occurs annually, to which all parents are invited to participate. The school conducts, via a third-party, annual surveys each year that allows parents, students and staff to provide

input on the school's program, policies, and procedures. Parent input is examined and considered from these surveys. All inputs are provided to school leadership who then updates the LCAP accordingly. The LCAP is submitted to the Board of Directors for final approval. Parents are also represented on the Board of Directors.

Provide assistance to parents to understand content standards, assessments, Title I programming, monitoring child's progress and how to work with educators

- *During the school year, teachers and parents communicate regularly via email, telephone and web conference. Teachers are required to formally conference with parents regularly. In addition, parents are directly involved in checking daily student work for completeness and may view student grades and other progress indicators in real time.*
- *For students who are struggling, school staff will meet weekly to develop an intervention plan that directly involves the student's parent/family.*
- *Parents see, in real time, an indicator of whether his/her student is on track and making adequate progress. Students not on track are identified as "approaching alarm" or on "alarm" if and when certain thresholds are reached related to completion of lessons, attendance, contact with the teacher, and/or submission of required assessments or portfolio assignments. The school contacts the parent of any student in "alarm" or "approaching alarm" by webmail, and when on alarm, by certified mail and/or telephone, to discuss issues impeding the student's progress and to discuss strategies for getting back "on track." Parents may then be involved in developing a formal plan to get the student engaged and making progress.*
- *Parents have multiple opportunities to shape the overall school experience. They can volunteer to chaperone student field trips and assist with student activities, act as a resource and support for other parents, serve on the school's Board of Directors and/or School Advisory Committee, as well as participate in Title 1 planning meetings.*

Provide materials and training for parents

- *Materials that are provided at no charge include online training, a handbook, and regular school newsletters. In addition, daily lesson plans for many courses assist parents in understanding the objectives of each lesson so that they can support their child's learning effectively. Teachers, a high school counselor, homeroom/advisory teachers, special education staff, family support specialists, the principal, and curriculum and technical support staff are also available via webmail or telephone to provide required assistance and advising support.*
- *The school also provides ongoing training and support to help parents carry out their important role while making optimum use of the available technology tools and professional teacher support to do so. The school's specific training and support efforts include on-site and in-print Parent/Caretaker Orientation to familiarize parents with the features and components of the online Education Management System (Connexus®), used by students, staff, and parents. The training also includes an effective understanding of the academic program (content, standards and assessment) as well as real-time tools for monitoring and improving student achievement. The school has staff who are specifically dedicated to providing family support and who can provide one on one support as well as tailored training materials and FAQs for parents.*
- *Connexus also provides parents/caretakers and students with a multitude of resources to assist their child in succeeding. Message Boards connect parents and caretakers. The Learning Coach Central website provides all parents with access to orientation and tutorials; information to help planning and excelling in the virtual school experience; check lists of daily tasks to complete; a library of quick clips and tutorials; resources to develop positive student mindsets and provide academic support; information about academic assessments; tips for staying informed, providing feedback, and connecting with other parents, etc.*

Training for school staff on the importance of parent involvement

The school is committed to providing high-quality and ongoing professional development for both parents and staff to improve instruction and drive toward proficiency on state academic standards. The school is also committed to utilizing effective measures to involve parents in that process. Training includes sessions focused

on communicating and working effectively with parents/families, how to develop personalized learning plans and individualize instructional programs, including communication with parents regarding instruction and assessments and how staff can work virtually and collaboratively in the best interest of each student.

Coordinate with parent involvement in other programs in the school

During the school year, teachers and parents communicate regularly via email, telephone and web conference. Teachers are required to formally conference with parents regularly. In addition, parents are directly involved in checking daily student work for completeness and may view student grades and other progress indicators in real time.

Parents have multiple opportunities to shape the overall school experience. They can volunteer to help with arranging field trips and other face-to-face activities among families who live nearby. Parents may be selected to serve as parent members of the Governing Board, may volunteer to serve on the School Advisory Committee, or may serve on ad hoc groups to focus on particular issues such as community partnerships and neighborhood outreach. Parents may also choose to join the Connections Academy Families Association, a national group of parents that has become very active in ensuring that parents' voices are heard throughout the Connections Academy network of schools at a national level.

The school conducts an annual evaluation of the content and effectiveness of this parental involvement policy in improving the quality of its Title I, Part A plan as well as its use of other federal and state funding. The evaluation includes identifying barriers to greater participation by parents in parental involvement activities (with particular attention to parents who are economically disadvantaged, are disabled, have limited English proficiency, have limited literacy, or are of any racial or ethnic minority background). The school uses the findings of the evaluation about its parental involvement policy and activities to design strategies for more effective parental involvement, and to revise, if necessary (and with the involvement of parents) its parental involvement policies. Evaluation methods include:

- *Hold at least one annual meeting, with the option to participate via telephone or LiveLesson*
- *Administer an annual parent satisfaction survey*
- *Solicit feedback through multiple avenues, including the "feedback" link on Connexus®, in person appointments, telephone, and webmail*

Provide information in a format that is understandable to parents

The school makes effective use of all available technologies (WebMail, web conferencing, message boards, and telephone) to distribute information to parents. In addition, parents are encouraged to set up regular conferences to discuss their child's performance; regular newsletters announce upcoming school events and are available online to all parents. Certain critical communications may also be provided in print format – for example, the parent training modules are available in print as well as online, and official communications from the school about compliance or discipline issues are also provided via hard-copy mail. The school also develops and makes available, via Connexus, a state supplement school handbook that details all policies and procedures specific to the school. Presentations for the annual parent meeting and the School Advisory Committee meeting are designed to be readily understandable to a parent or general member of the community, and questions and comments are encouraged. Content provided for these meetings is also translated into Spanish.

Provide other reasonable support as requested

The school will, upon request or identification of need, translate materials, provide materials in a different format that is accessible to disabled parents, and/or conduct one on one or face to face meetings with a parent/family. This is beyond the trainings and orientations already available both online and, upon request, in print.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

NOTE: THIS SECTION IS SUBJECT TO EDITING TO FIT THE CDE SUBMISSION FORMAT.

Note that the school operates a schoolwide program and does not serve any neglected or delinquent institutions.

The school utilizes a Response-to-Instruction (RtI) model that identifies students who are not progressing in classes for additional interventions (see section above for the process to identify struggling students). The first stage of intervention is provided by the classroom teacher. If this level of intervention is insufficient to make progress, the student is referred to the student study team for additional determination of need and intervention. Students are then assigned to an intervention teacher who will provide additional interventions and monitor progress.

In order to make informed decisions about intervention, teachers must:

- *Be knowledgeable about the student's learning needs and learning style*
- *Be knowledgeable about the intervention resource's instructional focus and verify that there is a match between the student instructional need and the program's instructional focus*
- *Attend trainings comparing and contrasting the intervention resources being considered in advance of place students into one of them*
- *Monitor the student response to the intervention at least bi-weekly by looking at data to inform the next instructional steps needed.*

Tiers of Instruction

Tier I: Core Curriculum with Differentiation

The core curriculum is the Pearson Online and Blended Learning research-based core reading and math curriculum aligned to state standards. In addition to core coursework, core curriculum includes teacher use of differentiated instructional strategies and resources that meet the needs of all students throughout the school year. All students have access to the core curriculum, work through their lessons, engage with interactive content such as Teachlet® tutorials, videos, virtual labs, and manipulatives, and demonstrate their understanding through multiple types of assessments. All of these instructional resources are part of the first level of a multi-tiered approach to support (Tier I).

Teachers regularly use a variety of instructional resources and strategies to enhance and extend learning through differentiated and personalized instruction for students who have distinct learning needs or who temporarily need extra support to master a particular skill or concept. A variety of instructional tools allows teachers to fill in skill gaps and expand learning while providing additional evaluative data on student achievement. Examples of differentiated instruction that can be used to support student learning as part of Tier

I instruction include enrollment of the student in Supplemental Instructional Support Programs (SISPs), additional one-on-one or group LiveLessons; using interactive whiteboards or webcams to model hands-on activities; etc.

Supplemental instruction that supports the core curriculum and includes differentiation must be documented as a Log note in the student's Log on Connexus. For example, when a teacher assigns an activity to reinforce learning for a student who is struggling with remembering a key concept or skill, this is documented in a Log entry. Log notes can be made available for parents to view when added as a progress note to the student's Personalized Learning Plan.

Tier II Instructional Support
When students do not make progress despite differentiated instruction within core curriculum in the first tier of instructional supports, teachers can consider Tier II support.

Tier II generally beings after a general education teacher has tried a variety of instructional supports and differentiation strategies over a four to six-week time frame without growth. Tier II instructional support can use many of the same strategies and/or research-based programs used for differentiation as part of Tier I, however, it is the increase in the frequency and intensity of their use that defines it as Tier II. Intervention should be systematic and targeted to the greatest area of student learning needs. Tier II instructional strategies, depending on the needs of the student, include targeted synchronous instruction, participation in specific instructional support LiveLesson sessions, lesson modifications, enrollment in third-party SISPs, and alternative methods of presenting material to provide support and guidance to assist these students with making significant academic growth. Frequent and formal progress monitoring is documented in the student's Log. Third-party SISPs provide strategic intervention and progress monitoring that help ensure that students are receiving instruction that meets their individual needs.

Tier II instructional support is typically provided 2-3 times per week for 20-30 minutes per session. Every 6-8 weeks, student progress is discussed by content-area teachers and the SST in order to ensure the student is receiving the appropriate level of instructional support and to consider alternate options if they are not. Formal progress monitoring is documented in the student's Log on Connexus every two weeks.

Tier III Instructional Support
Tier III includes the most intensive and frequent level of instructional support and is the next step in the RtI process for students who have not been successful in the core curriculum including differentiation activities or Tier II supplemental interventions. Tier III interventions are facilitated and monitored by general education teachers who increase the occurrence of synchronous direct instruction through the extensive use of LiveLesson sessions, blended face-to-face instruction, or other instructional strategies and research-based programs that are explicit, systematic, and targeted to specific student learning needs.

Students enrolled in Tier III level intervention receive 20-30 minutes of direct instruction 4-5 days a week to focus more intensively on skill deficits and areas of concern. Through Tier III interventions, students may be assigned a personalized course of study that allows for increased learning time in their areas of academic need. Time spent on electives and other supplemental courses is often minimized to focus on basic skills. Non-essential units may be skipped by the teacher to allow increased focus on the content area in need.

In addition to an increased focus on core curricular content, Tier III teachers may incorporate additional resources to assess and monitor student performance and address students' instructional needs. Tier III fosters a strong foundation in basic skills and increases self-confidence as the student progresses through the program.

Every 6-8 weeks, student progress is discussed by the content-area teachers and the SST in order to ensure the student is receiving the appropriate level of instructional support and to consider alternate options if they are not. Formal progress monitoring must be documented in the student's Log on Connexus every week.

Below are some of the Supplemental Intervention Software Programs (SISPs) utilized by the school:
(NOTE: the detail below may be deleted from the final draft if it is not necessary for the submission. In addition, final review of the SISPs for 2019-20 is subject to review and change by school leadership)

Resources for Phonemic Awareness:
Reading Eggs and MimioSprout® - for reading foundational skills, fluency, phonological awareness, phonics and word recognition in reading, key ideas and detail reading, conventions of standard English, and vocabulary acquisition and use. These programs offer a wide variety of reinforcement activities and a reward system, and animated activities and accompanying stories.

Resources for Reading Fluency and Comprehension
Raz-Kids ™, Reading Eggspress, and SuccessMaker® – for reading literature, key ideas and detail reading, fluency reading, key ideas and detail, and range of reading and level of text complexity. These programs offer a wide variety of reinforcement activities and a reward system, immediate student feedback, step-by-step tutorials, progression from student's instructional level, and a variety of tolls and manipulatives.

Resources for Math
Math-Whizz®, SuccessMaker®, and MathXL – for operations and algebraic thinking, fractions, measurement and data, geometry, real numbers, algebra, functions, and statistics and probability. These programs offer highly interactive engagement, immediate student feedback, and progression from the student's own level, step-by-step tutorial interventions, a variety of tools and manipulatives, personalized assignments on needed skills, auto-graded assignments, and multimedia learning aids.

Think Through Math – starts with an adaptive diagnostic test that informs placement in the program. Students work on individualized pathways that reflect specific weekly and daily goals which can be customized by teachers.

Responsibilities
RtI is a shared responsibility involving school leadership, teaching staff, support staff, RtI/interventionist teachers, Caretakers/Learning Coaches/Parents, and students. Inclusion of the student's family/guardians in this process is crucial.

School Leaders and Student Support Team
The SST is responsible for:

- *Pulling an export (report) of the Response to Intervention/SST Summary Data and filtering to determine the names of students who have been referred to SST for review*
- *Organizing, scheduling, and managing regular SST meetings at the school to identify students in need of intervention, monitor student progress in interventions, and determining when students are ready to exit a tier*
- *Working collaboratively with content-area teachers to systematically update the student Log and Personalized Learning Plan*
- *Assisting content area teachers with identification of appropriate SISPs or other research-based interventions*
- *Attending regular meetings facilitated by Academic Training and Support Services*
- *Monitoring compliance with state-regulated RtI processes*

Content Area Teacher

Teachers should regularly review and evaluate current and historical performance data to determine if additional support is need for students.

- *Review intervention recommendations from prior year's teachers*
- *Facilitating the RtI Progress Monitoring process*
- *Monitoring groups of students using intervention indicators, grade books, risks and alerts in Connexus, school year cycle reports, etc.*
- *Monitoring individual student data using instructional accommodations (e.g., IEP, 504 plan), parent input on student's academic struggles, student grade book, assessment objective performance reports, PLP progress, formative test scores, state test scores, assigned SISPs, CBAs, intervention indicators, etc.*
- *Maintain and update the student Log with progress monitoring data*
- *Maintain and update the students' Personalized Learning Plans, as the SST determines is needed for tiered support changes, in order to document parent input about effectiveness of the program*
- *Communicate regularly with stakeholders: throughout the school year, the teacher is responsible for maintaining ongoing communication about RtI and SISPs with Caretakers/Learning Coaches/Parents, Success Coaches, students, school counselors, special educators, school leaders, and SST*

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does NOT receive McKinney-Vento funding. Services to homeless students are provided through Title I funds and through state funding sources.

Comparable Services

The school must, at all times, provide services to each homeless student that are comparable to services offered to other students in the school. Such services must include any program for which the student is eligible, e.g., special education, gifted and talented programs, limited English proficiency, summer school, and vocational education.

Immediate Enrollment

Enrolling students experiencing homelessness in school immediately is a legal requirement. The school must enroll the student experiencing homelessness, even if the student is unable to produce the records normally required for enrollment. The school will contact the school last attended to obtain relevant records. Records also can be accepted directly from the family or student if available and used until records can be obtained from the previous school. If immunizations or medical/immunization records are needed, the Homeless Liaison (Liaison) or the School Enrollment Specialist can assist in obtaining the immunization or records.

Clothing/Personal Hygiene

If a student is lacking or is unable to pay for shoes or clothing for physical education (as applicable), sports, weather appropriate clothing, personal garments or personal hygiene items, notify the Liaison to assist with obtaining such items for the student.

School Supplies and Fees

Students experiencing homelessness are to have meaningful opportunities to succeed and participate fully in school activities and all educational programs and services. Therefore, they are not to be excluded from clubs or activities or elective classes due to an inability to pay. In addition, students experiencing homelessness should be provided with the necessary school supplies to actively participate in their classes.

Free School Meals/Food

As a virtual school, the school does not provide meals to students since students do not attend in person classroom based instruction. The Liaison should assist the family/student to find resources that are available to assist students/families with food through other community resources.

Health Care

Students experiencing homelessness often do not receive medical attention on a regular basis, lack of health care coverage, and/or the documentation to receive Medicaid. Liaisons should assist students/families with obtaining documentation and completing the application necessary for Medicaid or other health care coverage. In addition, resources may be available to cover the necessary expenses for medical, dental, immunizations, eye, and hearing needs while waiting for coverage and/or the Liaison and/or Administrator can work with the family/student to suggest appropriate services through local Health Departments.

Mental Health

When mental health issues arise due to homelessness and impede a student's learning and ability to function appropriately, the Liaison should assist the student in accessing mental health services. Notices are also sent to all families regarding available mental health resources.

Academic Needs

Students experiencing homelessness often fall behind due to a lack of adequate time, place/space for completing homework assignments. Therefore, every effort should be made to assist the student with credit recovery, tutoring, and homework assistance. In addition, evaluations for educational programs should be expedited to provide the student experiencing homelessness with the necessary services to be academically successful.

Transportation

Under the McKinney-Vento Act, students experiencing homelessness are entitled to receive the services that are available to all students, including transportation. It is the Liaison's responsibility to ensure that parents and/or guardians are aware of these rights.

Since the school is a virtual school, transportation to attend school is not applicable. However, the school will help facilitate transportation for homeless students as need arises and on a case-by case basis if barriers or circumstances exist that would otherwise impair the student's successful participation in academically required or other meaningful opportunities. The only required school events that may require students to report somewhere other than their current residence would be state or school-mandated testing, which students take at proctored locations; and required in-person contract services listed in a student's IEP, such as speech therapy or occupational therapy.

Community Resources

Whether the student/family is new to the area or a life-long resident, they may not be aware of all the available community resources. The Liaison should provide the family/student with assistance in locating community resources available to them. A listing of local resources is also available to families through the message boards and is updated regularly by school staff.

Student Transitions

ESSA SECTIONS 1112(b)(8) and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

(A) through coordination with institutions of higher education, employers, and other local partners; and

(B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

NOTE: THIS SECTION IS SUBJECT TO EDITING TO FIT THE CDE SUBMISSION FORMAT.

The school does not serve Pre-K students. But when entering kindergartners seek enrollment, enrollment and school staff work with those families to ensure a smooth and successful intervention. This begins during enrollment when, as part of the application process, school and enrollment staff work with parents of incoming students to determine the appropriate grade level placement for each child. Students identified as potentially working significantly above or below grade level take a placement test. Staff are also available to counsel parents about the online environment and whether the structure of the program is a good fit for their family and to answer questions about the school.

Longitudinal Evaluation of Academic Progress (LEAP) is a propriety pre-test/mid-test/post-test academic assessment. The LEAP Math and English/Language Arts pretests are important formative assessments that helps us to identify the strengths and weaknesses of each student and develop a more personalized instructional plan (PLP) for each student. The LEAP is a diagnostic tool, not a graded assessment. At the beginning and end of each academic year, the school administers the Longitudinal Evaluation of Academic Progress™ (LEAP) or other evaluation tools as pre- and post-assessments to students in grades K–8. These assessments provide instructional guidance for teachers and Learning Coaches, help teachers to construct and implement the Personalized Learning Plan (PLP), as well as provide an important measure of the student's academic gains over the year.

Dynamic Indicators of Basic Early Literacy Skills (DIBELS) is used for students in grades K-2, similarly to LEAP, to assess early literacy and reading skills. DIBELS a set of measures for assessing the acquisition of

early literacy skills for K-2 students at the school. DIBELS are fluency measures used to regularly monitor development of early literacy and early reading skills.

Fully implemented, this objective provides a means for our school to monitor the academic levels of pre-K students transitioning into Kindergarten. Using the assessment tools described above, teachers can gauge the preparation of those incoming students and adjust their instructional methods to meet the needs of their students. The developed PLP's provide the basis for assisting students throughout the school year and can be adjusted by the teacher and student each successive year. Progress monitoring with the LEAP provides regular intervals of benchmarking that will help understanding of whether a student is on track or is requiring appropriate and timely interventions.

An Early Intervention Program is also in place for grades K – 5.
Students in grades K – 5 who are identified by their teacher or parent as deficient in reading and/or mathematics skills are offered the opportunity to participate in our Early Intervention Program and receive direct instruction and support in reading and mathematics from a teacher who uses resources such as SuccessMaker Math and Math-Whizz. There may also be dedicated teachers who function as Mathematics Intervention Specialists and who provide instruction for students identified as below grade level, and additional support for students struggling in Mathematics.

In grades 4 and 5, students are introduced to a gradually increasing amount of the structure they will find in middle school. The middle school program is also designed to gradually allow students to take on increasing responsibility for their learning and academic organization as they progress through to 8th grade. Then, when students transition from grade 8 to grade 9, the middle school team provides advisory teacher/coaches who work individually with students to prepare them for success in high school. This includes assisting with 9th grade course placement, as well as sessions that help students understand the changes they will see in high school. Freshman are given a "Freshman Success" course to help them further as they start 9th grade. Once students are in high school, the school puts a laser focus on the most effective personal pathway for each high school student to excel on their End-of-Course Assessments, participate in college entrance exams, fulfill all graduation requirements, and prepare for postsecondary success. Teachers and counselors work individually with students and in teams to facilitate effective planning for college and/or career. Students have a four year plan developed in partnership with their counselor. Necessary accommodations will be in place for End of Course Assessments and college/career-ready testing, along with appropriate modifications to high school curriculum, but the overall message to students will be that of equally high expectations for all. Staff also sponsor both in person as well as virtual college visits, and the counseling team conducts web conferences and training sessions to promote and support the school's postsecondary educational goals, including exposure to and counseling about various careers and vocational opportunities. Every high school student has a PLP which also identifies their college and career goals, and the counselors assist students to stay on track with those goals as they move through high school.

Students who are identified as credit deficient may be eligible for a special program designed to help them make up credits. Many students enter the school during high school and are already credit deficient or off their grade cohort, so this program helps to get many students back on track to graduation. The school offers a wide array of career-technical education courses, some of which include technical certifications, and is also in the process of creating a CTE pathway option for students. The school offers a wide array of Advanced Placement courses and also supports students in accessing Community College "dual enrollment" opportunities either through online instruction or at their local Community College.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

(A) assist schools in identifying and serving gifted and talented students; and

(B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The school is not currently using Title I funds to support gifted and talented students but does offer a gifted and talented program at grade levels 3 through 12. The school also does not have a formal library program, however, the online school platform and technology courses offered as part of the program effectively help students develop strong digital literacy skills which better prepares them for college and 21st century careers.

TITLE I, PART D

Description of Program

ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Formal Agreements

ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the

(A) LEA; and

(B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions. While the school does not have any formal agreements, student are eligible and do sometimes enroll who

are exiting the juvenile justice system, and students who live on tribal lands within the geographic area covered by the school are eligible for enrollment in our school of choice as well.

Comparable Education Program

ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Successful Transitions

ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Educational Needs

ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Parent and Family Involvement

ESSA SECTION 1423(8)

As appropriate, provide a description of how the program will involve parents and family members in efforts to improve the educational achievement of their children, assist in dropout prevention activities, and prevent the involvement of their children in delinquent activities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Program Coordination

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school does not receive this funding and does not serve delinquent institutions.

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The school is a Professional Learning Community (PLC) organized into grade level or academic subject/content PLCs. These PLCS include general education and special education teachers, school counselors and intervention specialists who address academic success for each student in every content area. The school's Director of Student Achievement and the School Leadership Team oversee the work of the PLCs. Data is used to identify specific student needs; those needs are discussed and action plans initiated. Interventions are assigned and monitored through Response to Intervention (RtI), Student Success Plans (SSP) and Personalized Learning Plans (PLP), which are revisited and refined throughout the year.

The school partners all teachers with a master or mentor teacher to not only establish a constant dialogue, but they also meet every two weeks to review student data and progress in achieving individual and school goal(s).

Teachers and other school staff at the school are provided ongoing support and follow a comprehensive multi-year professional development plan. Professional development activities and courses are developed and continue to be enhanced each year based on the International Association for K-12 Online Learning (iNACOL) National Standards for Quality Online Teaching. Other research which is part of the process for developing professional development is the Measures of Effective Teaching (MET) project. Staff are provided professional growth opportunities designed to increase student achievement, personalize learning for students preparing for college and careers, and increase teaching effectiveness. Current trends in online learning as well as the Core Standards for Facilitating Student Learning are also components of each professional development session. These professional development sessions and courses focus on the Core Standards for Facilitating Student Learning: Provide High-Quality Instruction Resulting in Student Learning and Monitor Student Performance and Provide Timely Feedback and Intervention.

Prior to the first day of school, all teachers attend an in person training for two days to set expectations, begin the PLC work for the year, and review school goals for the year. Certain professional development courses are required within the first 30 days of the school year for new and returning teachers and provide working knowledge of courses teachers are assigned to teach and the various supports available as they develop and refine skills as successful online teachers. Focus is on providing high quality instruction resulting in student learning and monitoring student performance and providing timely feedback and intervention. Additional required sessions are provided throughout the year, typically monthly. Sessions are recorded and available 24/7 to teachers. Teachers are also provided the opportunity to obtain continuing education credits through relevant conferences and outside training sessions. Teachers also have access to a tuition reimbursement program whereby they can access approved college courses and get reimbursed for the cost. This is also how many teachers new to the profession are able to complete college induction programs.

Internal professional development participation is documented through the Teacher ePortfolio. Following each session, teachers provide the following items in the ePortfolio as a record of participation: (1) data of attendance of session; (2) how the session was completed (i.e., attended live or watched recording); (3) documentation of post-session task completion and a brief explanation of the post-session task document, what the teacher implemented or planned based on the session, and how the session has impacted instructional practices; (4) time spent preparing, participating, and completing follow-up tasks. The ePortfolio also gives teachers the opportunity to provide feedback on the PD session.

The school offers three levels of a Professional Learning Series: PL 100, 200 and 300. New teachers take the PL 100 series, then progress through the PL 200 and 300 series each year. The PL 300 series offers the opportunity to meet in content-area and grade band groups to discuss strategies for supporting the whole child and has combination of required and optional sessions for participants, allowing flexibility for more experienced teachers. At the start of the school year, school leaders complete a Professional Development Plan which documents which staff are required to attend each PL series session and any of the optional sessions selected by the staff, including the optional PL sessions or outside Professional Development conference or trainings. School Leadership uses feedback and evaluation from prior PD sessions, employee survey results, and student performance data evaluation to determine professional development needs to incorporate into the PD Plan. Throughout the year, as additional needs are identified, the PD Plan is updated.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Note that the school is considered a 'single building' school district. The school prioritizes funding based on the greatest needs as determined through comprehensive needs assessment and data reviewed and analyzed throughout the year and teacher feedback. Funds for comprehensive support and improvement are received directly by each school and the plan for spending the funds and implementing improvement strategies is included in the school's LCAP.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Following each professional development session, all school-based staff complete a Professional Development Evaluation. The results of the evaluation are reviewed, compiled, and discussed during planning meetings. Additionally, the survey allows for open-ended responses used to plan future topics, address small group needs, and provide additional resources, as requested. Survey results are also compiled and shared with the school leadership team in order to ensure that individual teachers' needs are being addressed and continued communication about the session topics takes place in all professional learning communities. The school Leadership Team regularly discusses ways to improve the professional development program to provide the most effective support for teachers as well as to achieve the school's goals of increased academic achievement and improved graduation rate.

The evaluation of professional development also occurs via the annual Employee Satisfaction survey and periodic "pulse" surveys. The annual Parent Satisfaction Survey also provides information about the effectiveness of teacher preparation, level of contact, etc. and informs the types of professional development training that is offered.

The following describes the data sources and tools which are utilized on an ongoing basis to assess teacher need based on student performance and student need which drives the planning and implementation of professional development:

- ***Formal Teacher Surveys**: Conducted in October and in March. Teachers are asked to rank specific areas in which they need additional support and development.*
- ***Informal Teacher Feedback**: Teachers collaborate weekly in grade level PLC groups and document successes/challenges and needs within a formal "Issue Aware Ticket" which is tracked by members of school level administration and training coordinators. All teachers have regular conferences with their managers at which their needs, challenges, and support systems are discussed. This information is aggregated and impacts further development activities. The professional development courses also provide opportunities for teachers to give direct feedback on content and effectiveness.*
- ***Formal Parental and Student Feedback:** A formal parent survey and student survey are conducted annually and ask parents and students to share information directly related to their experience to online learning, instructional methods and contact, and resources. The results of this survey are used to*

formally assess progress towards school goals and identify areas that families may need more support from their teachers.

- ***Ongoing/Informal Parental and Student Feedback****: Parents (and students) have the ability to provide specific, course level feedback at any time through Connexus. This data is quantified, shared, and used to guide the planning of professional development.*
- ***Student Performance****: Students in grades 1-9 complete formative assessments three times per year. This data, as well as aggregate patterns of student performance, are accessible at all times to all teachers. Decisions regarding professional development needs are based in part on these results, as well as student grades and other observational data.*
- ***Special Populations****: The school evaluates the level of assimilation and the performance of ELL, Gifted, SPED, and 504 students including grades, attendance, participation (lesson completion rates) and other at-risk criteria so the school can ensure that students receive additional monitoring. These data also help the school identify areas in which they are struggling, and in which teachers need additional support.*

To determine if Title IIA funded activities are effective in addressing identified needs, school leadership collects and reviews the above mentioned relevant data to review and utilize when making decisions in regards to teacher effectiveness, placement and future professional development needs.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not Applicable - the school does not receive these funds.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not Applicable - the school does not receive these funds.

Title III Programs and Activities

ESSA SECTION 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not Applicable - the school does not receive these funds.

English Proficiency and Academic Achievement

ESSA SECTION 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

(A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and

(B) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Not Applicable - the school does not receive these funds.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

(A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;

(B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;

(C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;

(D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and

(E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The school year 2018-19 was the first year the school received these funds. Flexibility was allowed for Title IV funds and so the school chose to further support the programs funded under Title I. However, in future years, the school plans to use Title IV funds to support implementation of the School Safety Plan, additional resources for students for mental health services and preventative measures, and implementation of the CTE Pathways project. Additional details of how the funds will be used for these measures will be developed over the summer for implementation during the 2019-20 school year.

CALIFORNIA CONNECTIONS ACADEMY SCHOOLS

FINANCIAL REPORT

Submitted for June 18, 2019

TO: Board of Directors

FROM: Franci Sassin, Director of Business Services

RE: Written financial report for CalCA schools

DATE: June 17, 2019

BACKGROUND

This written update will be prepared for each board meeting in order to facilitate the flow of the board meeting by reducing the need for verbal reports. Board members are expected to review the written report which is part of their board packet. Questions or comments about anything in the report, or other related matters, are welcomed during the board meeting. In addition, board members can reach out with questions prior to the board meeting if needed.

If additional information comes up between the time the written report is submitted and the board meeting date, it will be provided verbally. This report will include information for all CalCA schools, and board members are reminded that they now have fiduciary responsibility for all schools the corporation operates. The report will include sections on the monthly financial statements, other financial matters, compliance and accountability matters, and other items that are part of the Business Services Department. The monthly reports on the school finances will typically focus on items that have changed or been significantly updated since the previous report.

NOTE: due to the high level of activity this past month, this report is abbreviated compared to the usual analysis and detail.

YEAR END ATTENDANCE:

The year end attendance reports are due in a shortened time frame. All grade levels are making extra efforts starting with these final school months to claim as much daily attendance as possible for each student, even at the end of the school year when many students may finish their coursework early. Students are encouraged to do additional work each day so that daily attendance can be marked. The hope is that this will decrease the number of students recorded by the state as “chronic absentees”.

BANKING ARRANGEMENTS AND CASH FLOW:

Having funds transferred from the OCDE account into the new Chase account is still not completely set up yet. In the meantime, the Capistrano school has sufficient cash flow to keep the school's payroll account with sufficient funds to pay payroll through the end of the fiscal year.

TAX RETURN INFORMATION (Federal 990 and State 199 forms):

The "final" close out filing for the Capistrano and Friends of California Virtual Education corporations had the due date extended into mid -July and the plan is still to file those ASAP. The drafts of these will be shared with the board prior to submission.

INTERIM AUDIT VISIT:

The interim audit visit took place on June 3 and 4 and there were no issues reported for the independent study attendance or on the school's internal controls. Collection of information for the Single Audit, required for federal funds, has begun already. This year the Single Audit selection for testing is Title I funding.

In addition, the auditors prepared a revised page from last year's audit to submit to CDE to resolve the audit finding regarding interest from last year. We are waiting to see if that revised page will be sufficient to fully resolve the audit finding with CDE.

COMPLIANCE AND POLICY ITEMS:

There has been a lot of important activity the last few weeks, and these items for board action are included on the agenda. Of particular note are the new requirements for federal funding, which require:

1. Consolidated Application, including the application for Title funding and other required reporting
2. LCAP which includes goals and actions and identifies when federal funds are used
3. LCAP federal addendum which addressed all federal requirements applicable to charter LEAs which are not already included in the LCAP
4. CSI plan since the schools were identified as needing improvement based on graduation rate. The CSI plan is incorporated as part of the LCAP.
5. Single Audit when expenditure thresholds are met. With the consolidation, the organization will meet this threshold for the foreseeable future, as all Title funding is combined to determine a total for federal funding.

CHARTER RENEWAL and NEW CHARTER APPROVAL ACTIVITIES

The renewal for the Capistrano/SoCal school will be submitted to the state by CUSD this week, with documentation of the renewals. The final changes to the charter, based on the Renewal MOU, were made. The state is seeking additional documentation that the schools have met the renewal criteria and the authorizing district must submit that as well. In addition, final changes to the Operational MOU were agreed upon and incorporated into the final version for board ratification.

For the North Bay renewal, we are working with the superintendent to assist with collecting documentation and will also be following up with the Operational MOU soon.

The name changes for the CalCA Capistrano school to CalCA SoCal and to remove the @ sign for CalCA North Bay will both be done before the end of this school year, to take effect next school year.

As reported last month, the two new schools have been accepted to join the El Dorado Charter SELPA for administration and oversight of the Special Education program. Impact to the budget has been incorporated into the final budget draft. We have begun working with Tulare SELPA to ask for "release" for the other four schools, but whether that will be granted is unclear. If it is not granted, the other four schools can exit at the end of the 2019-20 school year.

Significant work has been taking place on the updated and consolidated Statement of Agreement and the renewal of the Capistrano lease agreement and these items will be addressed as agenda items.

BUDGET UPDATE:

The draft budgets and fee schedules will be discussed during the meeting following approval of the LCAPs. Of note is the fact that in order to generate a balanced budget, we had to revert to the "legacy" or existing fee schedule structure, with one important difference, rather than move to the new fee schedule. Additional negotiation will take place during the upcoming school year to create a feasible and compliant fee schedule tailored to California. In addition, the staff compensation will be further discussed at the meeting.

MONTHLY FINANCIAL REPORTS

We have begun the process to adjust school level expenses to match actual expectations of expenditures. Significant end of year expenditures do take place (for example, for state testing and graduation) but even so, it is expected that spending on direct school expenses will be below the current projections. Final adjustments are made during the year end "close" and the Deficit Protection Funds will be adjusted at that time, taking into account any contractual obligations. Due to several factors, the DPC is likely to be triggered this year for several schools.

Balance Sheets:

Additional payments will be made in mid-June but additional payments were not made in May. The schools will “true up” for the amounts due to each other by the end of June, and then final adjustments will be made when the books are finalized for fiscal year 2018-19.

California Connections Academy @ Central
2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 574 students with an attendance rate of 89%, yielding an average daily attendance (ADA) of 510 that generates total revenue of just over $5.3 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to increase by approximately .5% to $10,420 as compared to 18-19.
3. Under the current assumptions, the budget projects an OBL Service Credit of $214,000, leaving a cumulative ending fund balance of approximately $11,500.
4. Similar to 18-19, California Connections Academy @ Central will continue to operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
5. In collaboration with the school to best support students, the school will assume responsibilities for special education direct related services. Therefore this fee has been eliminated from the school's fee schedule
6. The format of the budget shows expenditures by fund source. The biggest impact involved the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 574 students versus 523 for 18-19, an increase of 9.8%.
2. To achieve this level of enrollment, the school is expected to enroll a total of 816 students. This “turnover and mid-year start” factor of 42% which is similar to the 18-19 experience of 42%.
3. The grade distribution assumed is based upon the experience of the school in 18-19. Enrollment is projected as follows: 29% elementary (K-5), 25% in middle school (6-8), and 46% in high school (9-12).
4. The attendance factor is budgeted at 89%, based on the experience over the last several years.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the six Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor’s May revise.
2. Projections for the percentage of students who generate Title funding are based upon enrollment that is consistent with the 18-19 school year. Revenue of $123,000 is expected from the Title programs and $71,000 from IDEA-B in 19-20.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school’s phone/internet expense of approximately $900.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay

(CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB) . It is hoped that staffing decisions will be based upon the assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.

2. CenCA will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CenCA students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 42FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 128 high school teachers, 36 special education teachers, 3 ELL teachers and 41 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL grant), two managers of school office, one school enrollment team lead, one manager of state attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.
10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each

individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.

11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.
12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it has made significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 816 students. Total Curriculum expense of approximately $830,500 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 19-20 school year.
2. Community Outreach expense is budgeted at $25,000.
3. As a compliance service to customers Pearson hired an external consulting firm to review sales, use and business tax laws, regulations and interpretations. That review has determined your state does not grant your school a full exemption from sales, use or business taxes regardless of federal income tax exemption. Some of the products and services your school purchases from Pearson OBL are subject to these taxes, so your budget contains an expense line item projecting your school's tax liability for the next school year. The school does not owe tax liabilities from previous fiscal years, but your school should expect to have a tax liability in future years until your state's laws, regulations, or interpretations change. Additionally, Pearson OBL has adjusted your fee schedule to mitigate your school's tax liability by grouping products and services by taxable items and non-taxable items.
4. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.

5. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.
6. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
7. CenCA's share of the school rent and rent operating expense has been budgeted at approximately $30,150.
8. This budget also includes approximately $19,000 for Travel and Conferences and $49,000 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops. Some of the professional development opportunities will be funded partially with the Title I grant.
9. An allocation of $5,200 for a summer school program has been included in this budget, this includes the increase from the original amount approved.
10. Student Activities of $16,600 and graduation events of approximately $5,800 are planned for the 19-20 school year.
11. Audit services of $9,000 are budgeted.
12. In order to encourage participation by Board members in school activities, including attendance at state and national charter school conferences, $3,100 has been included in the budget.

California Connections Academy @ Central 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Average Enrollment	574					574	523
Funded Enrollment (P-2 ADA)	510					510	455
Revenue							
LCFF / General Purpose Block Grant - State	3,959,777					3,959,777	3,484,349
LCFF / General Purpose Block Grant - State EPA	-	719,505				719,505	552,141
LCFF / General Purpose Block Grant - Local	238,170					238,170	212,489
Subtotal	4,197,947	719,505	-	-	-	4,917,452	4,248,979
Mandated Cost Reimbursement	14,000					14,000	11,956
One Time State Funding	-					-	75,203
Star Testing Reimbursement	910					910	919
Lottery	104,040					104,040	88,272
Special Education Pass through funds - State	68,233					68,233	62,035
Subtotal Pupil Funding	4,385,130	719,505	-	-	-	5,104,635	4,487,363
One Time State Block Grant	-					-	9,151
OBL Grant	13,478					13,478	-
Federal Funding - Title I	-		98,000			98,000	87,041
Federal Funding - Title II	-			14,000		14,000	12,811
Federal Funding - IDEA	-				71,000	71,000	63,000
Federal Funding - Title IV	11,000					11,000	10,000
Interest	1,200					1,200	2,000
Miscellaneous State Funds	-					-	22,550
Prior Year Adjustments - Other State Revenues	-					-	23,106
Prior Year Adjustments - Federal	-					-	338
E-Rate Funds	900					900	700
Total Revenue	**4,411,708**	**719,505**	**98,000**	**14,000**	**71,000**	**5,314,213**	**4,718,060**
							134,437
Compensation Expense							
Salaries - Administration	373,987					373,987	220,720
Benefits - Administration	-					-	54,076
Taxes - Administration	-					-	9,223
Pension - Administration	-					-	20,495
Subtotal Administration	373,987		-	-	-	373,987	304,514
Salaries - Teachers	1,337,274	719,505	79,000		71,000	2,206,779	1,262,254
Benefits - Teachers							309,027
Taxes - Teachers							25,219
Pension - Teachers							195,191
Subtotal Instructional Staff	1,337,274	719,505	79,000	-	71,000	2,206,779	1,791,692
Total Compensation Expense	**1,711,261**	**719,505**	**79,000**	**-**	**71,000**	**2,580,766**	**2,096,206**
Enrollment/Unit Based Fees							
Educational Resource Center	72,324					72,324	65,848
ConnexusTM Annual License (LMS)	344,400					344,400	313,560
Technical Support and Repairs	86,100					86,100	78,390
Accounting and Regulatory Reporting	28,700					28,700	26,130
Direct Course Instruction Support	-					-	12,027
Short Term Substitute Teaching	-					-	34,699
Hardware/Software - Employees	17,095					17,095	15,568
Voice Over IP Services	10,257					10,257	9,341
Human Resources Support	35,614					35,614	32,432
School Curriculum Supplies	12,589					12,589	11,483
Facility Support Services	3,655					3,655	2,370
Student Technology Assistance	268,598					268,598	243,225
Internet Subsidy Payment Processing	11,678					11,678	10,575
Enrollment and Records Management	32,643					32,643	29,800
Curriculum Postage	26,931					26,931	24,585
Tangible and Intangible Instructional Materials	830,508					830,508	758,800
Special Populations Consultative Services	127,042					127,042	114,247
Community Outreach	25,000					25,000	25,000
Total Enrollment/Unit Based Fees	**1,933,134**	**-**	**-**	**-**	**-**	**1,933,134**	**1,808,079**

California Connections Academy @ Central 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Revenue Based Fees							
Treasury Services	77,625					77,625	68,548
Marketing Services	51,750					51,750	45,699
School Administration	310,499					310,499	274,193
Special Education Direct Services	-				-	-	125,035
Total Revenue Based Fees	**439,873**	**-**	**-**	**-**	**-**	**439,873**	**513,474**
Pass-Through Expenses							
Office Supplies	4,108					4,108	3,465
SPED Related Services	103,000					103,000	
Copiers/Reproduction	2,368					2,368	2,350
Office Postage	3,046					3,046	2,878
ISP Payment Reimbursement	29,000					29,000	26,431
Student Testing & Assessment Facilities & Services	19,000					19,000	17,000
Student Testing & Assessment Travel	23,555					23,555	20,540
Student Testing Technology	6,000					6,000	6,000
Staff Recruiting / Background Checks	3,128					3,128	2,531
Staff Training / Prof. Dvlpmt.	21,179		14,000	14,000		49,179	43,929
Travel and Conferences - Teachers	7,294					7,294	5,927
Travel and Conferences - Administration	11,729					11,729	10,455
Team Building	3,338					3,338	3,593
Expensed Furniture and Equipment	4,099					4,099	1,752
Maintenance & Repair	4,922					4,922	2,599
High Speed Internet	3,663					3,663	2,723
Phone	3,289					3,289	1,014
Rent	30,147					30,147	23,983
Rent Operating Expense	3,923					3,923	3,539
Rent Storage Unit	1,500					1,500	1,500
Utilities	4,085					4,085	2,220
Other	-					-	8,892
Total Pass-Through Expenses	**292,373**	**-**	**14,000**	**14,000**	**-**	**320,373**	**193,322**
Other School Expenses							
Banking fees	600					600	600
Financial Audit	9,000					9,000	9,813
District Oversight	49,175					49,175	42,490
STRS Reporting	2,590					2,590	2,551
District Administrative Fees	11,600					11,600	11,600
Student Activities	16,600					16,600	16,600
Graduation	5,800					5,800	5,800
Board Expenses	3,108					3,108	2,370
Dues - Staff	1,420					1,420	6,935
Dues - School	5,700					5,700	-
Other School Expense	487					487	474
Other Curriculum	7,681					7,681	3,523
Science Lab	-					-	10,483
Science Lab - Other Contracted Services	-					-	5,800
College and Career Grant	63,000					63,000	64,000
Other School Contracted Services	5,401					5,401	2,978
Accreditation and Consulting	1,000					1,000	1,020
Insurance - D&O	563					563	1,128
AERIES	4,010					4,010	1,671
Title I - SES Tutoring	-		5,000			5,000	5,000
Summer School	5,200					5,200	4,927
Math Time to Talk	5,881					5,881	5,404
LiveSpeech	4,750					4,750	5,300
Legal	6,092					6,092	8,105
Total Other School Expenses	**209,659**	**-**	**5,000**	**-**	**-**	**214,659**	**218,571**
Depreciation Expense	-					-	**-**
Sales and Use Tax	38,273					38,273	-
Adjustments and Credits							
Contractual Service Credit	(214,000)					(214,000)	(71,000)
Total Adjustments and Credits	(214,000)	-	-	-	-	(214,000)	(71,000)
Total Program Expenses	**4,410,574**	**719,505**	**98,000**	**14,000**	**71,000**	**5,313,079**	**4,758,651**
Net	**1,135**	**-**	**-**	**-**	**-**	**1,135**	**(40,591)**
Beginning fund balance	**10,389**					10,389	50,980
Ending fund balance	**11,523**	**-**	**-**	**-**	**-**	**11,523**	**10,389**

California Connections Academy @ Central 2019-2020 Budget

Enrollment and Revenue

Enrollment				
	Attendance Factor			Turnover Factor
	88.8%	574.0	510.0	42%
Grade	Grade Mix	Average Enrollment	Funded Enrollment	Total Enrollment
K	6.2%	35.6	31.6	50.5
1	4.1%	23.7	21.1	33.7
2	4.8%	27.6	24.6	39.3
3	5.1%	29.1	25.8	41.4
4	3.9%	22.5	20.0	32.0
5	4.4%	25.2	22.4	35.8
6	8.1%	46.3	41.2	65.9
7	8.9%	51.0	45.3	72.4
8	8.2%	46.9	41.7	66.7
9	9.9%	56.6	50.3	80.5
10	13.6%	77.9	69.2	110.7
11	12.2%	69.8	62.0	99.3
12	10.8%	61.8	54.9	87.9
Total	**100.0%**	**574.0**	**510.0**	**816.1**

FRPM Eligible/EL/FY	241.2	**53%**
PY P2	455.0	
PY K-8 P2	253.8	
PY 9-12 P2	201.2	

Revenue			
	COLA	***3.26%***	
General Purpose Block Grant		**Funding Rates**	**CenCA**
K-3		***7,702***	793,860
4-6		***7,818***	652,925
7-8		***8,050***	700,064
9-12		***9,329***	2,205,824
Total			**4,352,672**
K-3 Add-On		***801***	**82,561**
9-12 Add-On		***243***	**57,351**
High Needs Supplement		***20%***	**424,867**
Total LCFF Funding Target			9,642.06
Funding-16-17 Rates (adjusted for COLA)			9,642.66
Cap Closing Increment			100.00%
19-20 Funding per ADA			9,642.06
Final LCFF			**4,917,452**
State Portion		31.5%	3,959,777
EPA		1.9%	719,505
Local Portion		4,628	238,170
Categorical		0.0%	-
Lottery Fund Revenue		204	**104,040**
Special Education Revenue		306	**68,233**
One time Discretionary Grant		0	**-**
Mandated Cost Reimbursement			**14,000**
K-8		17	4,280
9-12		47	9,429
State Testing Reimbursement		2	**910**
Federal Funding - Title I			**98,000**
Per Pupil			191
Federal Funding - Title II-A			**14,000**
Per Pupil			28
Federal Funding - IDEA			**71,000**
Per Pupil			138
Federal Funding - Title IV			**11,000**
Per Pupil			22
OBL Grant for Director of Business Management			**13,478**
Per Pupil			26
E-Rate			**900**
Interest			**1,200**
Total Revenue			**5,314,213**

California Connections Academy @ Central Funding Projection Worksheet

Title I, II IDEA-B Funding Projection

		Title I	Title II	IDEA - B
Funding		$98,000	$14,000	$71,000
Expenses				
	Office Supplies	-	-	-
	Professional Development	14,000	-	-
	Other Curriculum	-	-	-
	Summer School	-	-	-
	SES Services	5,000	-	-
	Tuition Reimbursement	-	14,000	-
	Consumable Materials	-	-	-
	Technological Devices	-	-	-
	Parent Activities	-	-	-
	Special Education Direct Services	-	-	-
	Travel (Family Engagement Activities)	-	-	-
	School Imporovement	-	-	-
	Instructional Staff	79,000	-	71,000
	Admin Staff	-	-	-
Total Expenses		**$98,000**	**$14,000**	**$71,000**
	Left to Spend	**$0**	**$0**	**$0**

Title I

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	0.5	27,173	-	6,657	-	543	34,374
Secondary Teachers (9-12)	0.5	29,197	-	7,153	-	584	36,934
Middle School Advisory Teachers	0.1	6,080	-	1,490	-	122	7,692
Total Teachers	**1.1**	**62,451**	**-**	**15,300**	**-**	**1,249**	**79,000**

Title IDEA-B

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Special Population Teachers	0.9	56,126	-	13,751	-	1,123	71,000
Total Teachers	**0.9**	**56,126**	**-**	**13,751**	**-**	**1,123**	**71,000**

Summary

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	0.5	27,173	-	6,657	-	543	34,374
Secondary Teachers (9-12)	0.5	29,197	-	7,153	-	584	36,934
Special Population Teachers	0.9	56,126	-	13,751	-	1,123	71,000
Middle School Advisory Teachers	0.1	6,080	-	1,490	-	122	7,692
Total Teachers	**2.0**	**118,577**	**-**	**29,051**	**-**	**2,372**	**150,000**

California Connections Academy 2019 - 2020 Budget

EPA Funding

		EPA
Funding		$3,456,143
Expenses		
	Instructional Staff	3,456,143
	Admin Staff	-
Total Expenses		**$3,456,143**
	Left to Spend	**-**

EPA

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan							
		90.5%	88.8%	88.8%	88.9%	91.0%	91.0%
Grade	**Combined**	**Capo**	**CenCA**	**CalCAR**	**CalCAN**	**CenCoast**	**CalMB**
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population		
Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population			
Category	**%**	**Factor**	**Total FTE**
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase		
Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes		
Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees	
CalCA - Middletown	$ 41,000
CalCA - Ripon	$ 42,000
CalCA - San Juan Capistrano	$ 43,500
CalCA - Visalia	$ 42,000

New Staff - Salary Assumption	
Avg - Existing	57,003
Adj. New Staff	(2,565)

Compensation Metrics		
Bonus	0.0%	875,000
Career Ladder Points	210	
Career Ladder Point %	4%	473,735
Summer (# of FTE)	6	48,000
Market and Other Adj.		-
		1,396,735

Prior Year iNaCA FTE	
FTE	2.1

	Ratios			Staffing								Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA-B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	-
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

California Connections Academy @ Central 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees *(Taxable)*	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies *(Taxable)*	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance* *(Taxable)*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten* *(Taxable)*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade* *(Taxable)*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade* *(Taxable)*	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	25,000.00	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost
Employee Wages and Taxes
Employer Contribution to State Pension Plan
Taxes for certified employees
Office Supplies
Expensed Furniture and Equipment
Copiers/Reproduction
Office Postage
ISP Payment Reimbursement
Student Testing & Assessment
Staff Recruiting
Staff Training / Professional Development
Travel and Conferences - Teachers
Travel and Conferences - Administration
Team Building
Maintenance & Repair
High Speed Internet
Phone
Rent
Rent Operating Expense
Rent - Storage Unit
Utilities
Building Safety Program
Contract School Staff

Expenses Paid by the School by Contractual Obligation
Banking fees
Fiscal Consulting
Financial Audit
District Oversight
STRS Reporting
Outside Administrative Services
Student Activities
Graduation
Staff Activities
Board Expenses
Dues
Insurance - D&O
Other Curriculum Supplies
Summer School
Legal
Any other expenses for services not contracted to Connections Academy of California, LLC

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2019-2020

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997
										-

Non-Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LM	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Report	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managen	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instruction	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmer	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fa	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Che	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teacher	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Adminis	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementa	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

MEMO

TO: California Online Public Schools Board of Directors

FROM: Franci Sassin, Director of Business Services

RE: Proposition 39 Energy Efficiency Grant Funding

DATE: June 17, 2019

BACKGROUND:

California voters passed Proposition 39, the California Clean Energy Jobs Act, in 2012 and funds generated are allocated to public schools to install energy efficient projects. Funds were received for the Capistrano office and the Ripon office following a successful application that was completed and submitted with the assistance of a consultant, using the planning funds of the grant. The Board previously approved the applications which include the overall types of projects to be carried out with these funds. Regular reports on expenditures are required and the program is audited as part of the school's regular annual audit. The Board's fiscal policies include a section about obtaining Board approval for contracts over $10,000. Once the energy efficiency projects are installed, it is expected that the schools electricity bills will be reduced significantly.

CURRENT SITUATION:

The grant period is ending and the schools are planning to install approved projects this summer. During the Capistrano lease extension negotiation, a more formal approval of the projects was sought, along with a rent abatement adjustment that will be triggered when the work is completed. The landlord had initially approved the concept prior to application for funding and is agreeable to the rent abatement.

For the Ripon office, some work has already been done (sunshades for the back windows) as this was under the threshold needing further Board approval. Additional items that are over $10,000 have been bid by two companies, for each part of the project. Approval has been sought from the landlord for the work to be done, including the solar installation. Additional engineering specs were required to be sure the roof could support the solar array.

For the Capistrano office, bids have been sought from two companies for each part of the project that is over $10,000. One bid has been sent but at the time that this memo was written, additional bids are not yet available for board review.

Funds must be encumbered by June 30, 2019. The CDE defines this as ""obligations in the form of purchase orders, contracts, salaries, or other commitments that are chargeable to an appropriation and for which part of the appropriation is reserved."

REQUEST OF THE BOARD:

In order to meet the encumbrance deadline, approval is sought to delegate the final decision on which vendor(s) to use, subject to the following conditions:

1. At least two bids will be obtained for each portion of the project
2. Consideration will be given to the relationship with the vendor, including if we have worked with them before
3. If the bids are less than 10% different, and the more expensive bid is one that is from a vendor the school has worked with before or has developed a good relationship with, the more expensive bid can be accepted. This assumes the bids are for equal specifications and details.
4. The schools will either sign contracts or obtain approved Purchase Orders prior to June 30 and then will attempt to schedule the work in summer of 2019.
5. We request that the Board delegate Franci Sassin, Director of Business Services, with a second level of approval from Richard Savage, Executive Director, to make the final decision

A recommendation for the Ripon school project will be made at the board meeting since two bids were obtained for the work there. For the Capistrano school, it is requested that the Board make a motion to capture the delegation of the final decision to their delegee, subject to the information and criteria listed above.

34291 - Integrated 4ft 50K Value LED Glass Tubes

LED14ET8/G/4/840

- Convert your existing linear fluorescent fixture to LED lighting without needing a comprehensive reinstall.
- Each LED tube is outfitted with an internal GE driver.
- The GE integrated LED tubes run on electronic T8 instant-start or programmed start ballasts.
- Easy disposal, non-hazardous waste
- UL Listed
- DLC Rated
- Check ballast compatibility at www.gelighting.com/LEDTUBES-ballast-compatibility

PRODUCT PHOTO



GENERAL CHARACTERISTICS

Base Description	LED_Bs_G13
Base Type	G13
Dimmable	No
Product Technology	LED
Rated Life (Hours)	50000 h
Dimmable / Non-Dimmable	No
Lamp Count	1
Life in Years	45.7 yr
Requested Structure	Carton
Estimated Energy Cost per Year	1.69
Bulb Shape	T8

PHOTOMETRIC CHARACTERISTICS

Nominal Initial Lumen per Watt	143
Initial Lumens-nominal	2000 lm
Color Rendering Index-CRI	80
Color Temperature	4000 K

PRODUCT INFORMATION

Product Code	34291
Description	LED14ET8/G/4/840
Alternative Unit Of Measure	EACH
Standard Package Quantity	1
Ean UPC	043168342919
Standard Package GTIN	00043168342919
No Of Items Per Sales Unit	
No Of Items Per Standard Package	1
Sales Unit	Each
UCC	
Alternative Unit Of Measure	CASE
Standard Package Quantity	20
Ean UPC	043168342919
Standard Package GTIN	10043168342916
No Of Items Per Sales Unit	
No Of Items Per Standard Package	20
Sales Unit	Case
UCC	

DIMENSIONS

Bulb Max Overall Length-MOL	48.0 in

ELECTRICAL CHARACTERISTICS

Rated power (Watts)	14 W

maxLED by MAXLITE

PROJECT NAME:_____ CATALOG NUMBER:_____

NOTES:_____FIXTURE SCHEDULE:_____

LED PL RETROFIT LAMPS

PL SERIES



6W E26



6W GX23



6W G24q



6W GU24



8W E26



8W GX23



8W G24q



8W GU24

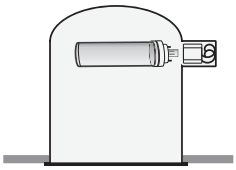
PRODUCT DESCRIPTION:

The six- and eight-watt LED PL Lamps are available in GU24, E26 as well as GX23 and G24q pin base options to replace inefficient 13- and 18-watt compact fluorescents lamps (CFLs). The LED PL lamps ensure a long 50,000-hour lifetime, and deliver an 82 CRI with uniform consistency compared to CFLs. The lamps operate on a 120-277 volt system to easily retrofit into a variety of residential applications, including recessed cans, sconces, and ceiling fixtures.

FEATURES:

- Universal voltage: 120V-277V applications
- Output ranges from 500 - 725 lumens
- Color Rendering Index (CRI): ! 82
- 50,000 hour life
- High power factor: ! .90
- Rotatable 270°
- Simple ballast bypass ensures maintenance-free operation
- Instant on
- Non dimmable
- Suitable for totally enclosed luminaires
- Suitable for dry and damp locations
- Five year limited warranty
- Not intended for use with emergency exits
- UL Listed (E26 & GU24 base), UL Classified (GX23 & G24q)

APPLICATIONS:





MODEL SELECTION (Full list of order codes on pg. 2 & 3) Typical order example: 8PLG24QLED40

	PL		
WATTAGE	**FAMILY**	**BASE**	**CCT**
6= 6 watts **8=** 8 watts	**PL**	**GX23LED=** GX23 2-pin **G24QLED=** G24q 4-pin **GULED=** GU24 twist & lock **E26LED=** E26 screw base	**27=** 2700K **30=** 3000K **35=** 3500K **40=** 4000K **50=** 5000K

SPECIFICATIONS:

ITEM	SPECIFICATION	6 WATTS - DETAILS					8 WATTS - DETAILS				
GENERAL PERFORMANCE	Color Temperature	2700K	3000K	3500K	4000K	5000K	2700K	3000K	3500K	4000K	5000K
	Lumens Delivered (lm)	500	500	525	525	525	675	675	725	725	725
	Efficacy (lm/w)	83	83	88	88	88	84	84	91	91	91
	Lumen Maintenance (L70)	50,000 hours									
ELECTRICAL	Power Factor	! .90									
	Input Voltage	120V-277V									
PHYSICAL	Operating Temperature	-4° F to 113° F									
APPLICATION	Environment	Dry & Damp									
	Warranty	5 Year									

ORDERING*:

ORDER CODE	WATTAGE	MODEL	EQUIVALENCY	OUTPUT (LUMENS)	DIMENSIONS	CCT
GX23 BASE (2-PIN)						
76616	6	6PLGX23LED27	13W CFL	500	5.79" x 1.38"	2700K
76617	6	6PLGX23LED35	13W CFL	500	5.79" x 1.38"	3500K
76618	6	6PLGX23LED40	13W CFL	525	5.79" x 1.38"	4000K
76619	6	6PLGX23LED50	13W CFL	525	5.79" x 1.38"	5000K
76625	8	8PLGX23LED27	18W CFL	675	6.75" x 1.38"	2700K
76626	8	8PLGX23LED35	18W CFL	675	6.75" x 1.38"	3500K
76627	8	8PLGX23LED40	18W CFL	725	6.75" x 1.38"	4000K
76628	8	8PLGX23LED50	18W CFL	725	6.75" x 1.38"	5000K
G24Q BASE (4-PIN)						
76608	6	6PLG24QLED27	13W CFL	500	5.50" x 1.38"	2700K
76609	6	6PLG24QLED30	13W CFL	500	5.50" x 1.38"	3000K
76610	6	6PLG24QLED35	13W CFL	525	5.50" x 1.38"	3500K
76611	6	6PLG24QLED40	13W CFL	525	5.50" x 1.38"	4000K
76612	6	6PLG24QLED50	13W CFL	525	5.50" x 1.38"	5000K
76488	8	8PLG24QLED27	18W CFL	675	6.50" x 1.38"	2700K
76489	8	8PLG24QLED30	18W CFL	675	6.50" x 1.38"	3000K
76490	8	8PLG24QLED35	18W CFL	725	6.50" x 1.38"	3500K
76491	8	8PLG24QLED40	18W CFL	725	6.50" x 1.38"	4000K
76492	8	8PLG24QLED50	18W CFL	725	6.50" x 1.38"	5000K
GU24 BASE						
76613	6	6PLGU24LED27	13W CFL	500	5.38" x 1.38"	2700K
76614	6	6PLGU24LED30	13W CFL	500	5.38" x 1.38"	3000K
76615	6	6PLGU24LED40	13W CFL	525	5.38" x 1.38"	4000K
76622	8	8PLGU24LED27	18W CFL	675	6.40" x 1.38"	2700K
76623	8	8PLGU24LED30	18W CFL	675	6.40" x 1.38"	3000K
76624	8	8PLGU24LED40	18W CFL	725	6.40" x 1.38"	4000K

Lighting layouts and spacing criteria available upon request

ORDERING*:

ORDER CODE	WATTAGE	MODEL	EQUIVALENCY	OUTPUT (LUMENS)	DIMENSIONS	CCT
E26 BASE						
76606	6	6PLE26LED27	13W CFL	500	5.88" x 1.38"	2700K
76607	6	6PLE26LED30	13W CFL	500	5.88" x 1.38"	3000K
76620	8	8PLE26LED27	18W CFL	675	6.88" x 1.38"	2700K
76621	8	8PLE26LED30	18W CFL	675	6.88" x 1.38"	3000K

Lighting layouts and spacing criteria available upon request

GILBERT & STEARNS, INC
ELECTRICAL CONSTRUCTION
609 E. FOURTH · SANTA ANA
SINCE 1928

R.S. KINGSMILL

P.O. BOX 176 PHONE (714) 547-7695 FAX (714) 558-0378 SANTA ANA, CA 92702

June 14, 2019

Ms. Franci Sassin
California Connections Academy Schools
33272 Valle Road
San Juan Capistrano, CA

RE: LED Lamp Installation

Franci,

This quote is for replacing 275 – 4ft. T8 fluorescent lamps with 4ft. LED lamps and for replacing 52 compact fluorescent lamps with compact LED lamps. Includes hazardous waste disposal of fluorescent lamps. Excludes replacement of MR16 lamps and the HPS lamps. The quote based upon normal working hours. Adder for overtime below. See attached spec sheets of proposed lamps.

Labor	$3,343.00
Materials	$3,189.00
Total	$6,532.00

*Add $1,238.00 if work is required after normal working hours. Does not include Sundays or Holidays.

Thank you,

Gilbert & Stearns, Inc.

Scott Kingsmill

Capistrano Connections Academy – 2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 4,365 students with an attendance rate of 91%, yielding an average daily attendance (ADA) of 3,951 that generates total revenue of slightly over $40.6 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to increase by about 1.5% to $10,265 as compared to 18-19.
3. Under the current assumptions, the budget projects an OBL Service Credit of $421,000, leaving a cumulative ending fund balance of approximately $11,300.
4. Similar to 18-19, Capistrano Connections Academy will continue to operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
5. The format of the budget shows expenditures by fund source. The biggest impact involved the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 4,365 students versus 4,103 for 18-19, for an increase of 6%.
2. To achieve this level of enrollment, the school is expected to enroll a total of 6,439 students. This “turnover and mid-year start” factor of 32% which is similar to the 18-19 experience of 32%.
3. The grade distribution assumed is based upon the experience of the school in 18-19. Enrollment is projected as follows: 22% elementary (K-5), 25% in middle school (6-8), and 53% in high school (9-12).
4. The attendance factor is budgeted at 91%, based on the experience over the last several years.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the six Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor’s May revise.
2. Projections for the percentage of students who generate Title funding are based upon enrollment that is consistent with the 18-19 school year. Revenue of $730,000 is expected from the Title programs and $519,000 from IDEA-B in 19-20.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school’s phone/internet expense of approximately $6,800.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay (CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB) . It is hoped that staffing decisions will be based upon the assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher

ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.

2. CapoCA will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CapoCA students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 42FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 128 high school teachers, 36 special education teachers, 3 ELL teachers and 41 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL grant), two managers of school office, one school enrollment team lead, one manager of state attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.
10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.
11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.

12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it continues to make significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 5,780students. Total curriculum expense of approximately $5,986,000 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 18-19 school year.
2. Community Outreach expense is budgeted at $550,000. This expense will be reduced if the actual costs come in lower, but it will not be increased even if costs exceed this projection.
3. As a compliance service to customers Pearson hired an external consulting firm to review sales, use and business tax laws, regulations and interpretations. That review has determined your state does not grant your school a full exemption from sales, use or business taxes regardless of federal income tax exemption. Some of the products and services your school purchases from Pearson OBL are subject to these taxes, so your budget contains an expense line item projecting your school's tax liability for the next school year. The school does not owe tax liabilities from previous fiscal years, but your school should expect to have a tax liability in future years until your state's laws, regulations, or interpretations change. Additionally, Pearson OBL has adjusted your fee schedule to mitigate your school's tax liability by grouping products and services by taxable items and non-taxable items.
4. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.
5. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full

instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.

6. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
7. CapoCA's share of the school rent and rent operating expense has been budgeted at approximately $260,000.
8. This budget also includes approximately $144,000 for Travel and Conferences and $312,000 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops. Some of the professional development opportunities will be funded partially with the Title I grant.
9. An allocation of $65,000 for a summer school program has been included in this budget.
10. Student Activities of $85,000 and graduation events of $42,700 are planned for the 18-19 school year.
11. Audit services of $9,500 are budgeted.
12. In order to encourage participation by Board members in school activities, including attendance at state and national charter school conferences, $20,600 has been included in the budget.

Capistrano Connections Academy 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	Combined 18-19 Forecast
Average Enrollment	4,365					4,365	4,103
Funded Enrollment (P-2 ADA)	3,951					3,951	3,652
Revenue							
LCFF / General Purpose Block Grant - State	11,846,751					11,846,751	8,334,590
LCFF / General Purpose Block Grant - State EPA	-	713,412				713,412	682,148
LCFF / General Purpose Block Grant - Local	25,092,801					25,092,801	24,532,938
Subtotal	36,939,552	713,412	-	-	-	37,652,964	33,549,676
Lottery	806,004					806,004	708,508
Special Education Pass through funds - State	598,543					598,543	592,758
One Time State Funding	-					-	645,049
Mandated Cost Reimbursement	117,000					117,000	108,042
Total Pupil Funding	38,461,098	713,412	-	-	-	39,174,510	35,604,033
Star Testing Reimbursement	7,000					7,000	7,010
OBL Grant	104,414					104,414	
One Time State Block Grant	-					-	89,909
Federal Funding - Title I	-		596,000			596,000	551,078
Federal Funding - Title II	-			101,000		101,000	92,940
Federal Funding - IDEA	-				519,000	519,000	480,000
Federal Funding - Title IV	33,000					33,000	30,778
E-Rate Funds	6,800					6,800	5,700
Miscellaneous State Funds	-					-	8,958
Donations	-					-	10
Interest	15,000					15,000	56,821
Prior Year Adjustments - Other Local Revenues	-					-	(12,828)
Subtotal	166,214	-	596,000	101,000	519,000	1,382,214	1,310,376
Total Revenue	**38,627,312**	**713,412**	**596,000**	**101,000**	**519,000**	**40,556,724**	**36,914,409**
Compensation Expense							
Salaries - Administration	2,843,994					2,843,994	1,879,837
Benefits - Administration	-					-	460,560
Taxes - Administration	-					-	78,526
Pension - Administration	-					-	174,645
Subtotal Administration	2,843,994	-	-	-	-	2,843,994	2,593,569
Salaries - Teachers	15,008,356	713,412	540,750		519,000	16,781,518	10,069,981
Benefits - Teachers	-					-	2,465,402
Taxes - Teachers	-					-	199,318
Pension - Teachers	-					-	1,542,551
Subtotal Instructional Staff	15,008,356	713,412	540,750	-	519,000	16,781,518	14,277,252
Total Compensation Expense	**17,852,350**	**713,412**	**540,750**	**-**	**519,000**	**19,625,512**	**16,870,821**
						-	
Enrollment/Unit Based Fees							
Educational Resource Center	549,990					549,990	516,953
ConnexusTM Annual License (LMS)	2,619,000					2,619,000	2,461,680
Technical Support and Repairs	654,750					654,750	615,420
Accounting and Regulatory Reporting	218,250					218,250	205,140
Direct Course Instruction Support	-					-	99,732
Short Term Substitute Teaching	-					-	276,238
Hardware/Software - Employees	129,999					129,999	123,365
Voice Over IP Services	77,999					77,999	74,019
Human Resources Support	270,831					270,831	257,010
Facility Support Services	27,795					27,795	20,107
School Curriculum Supplies	95,735					95,735	90,999
Student Technology Assistance	1,689,213					1,689,213	1,606,550
Internet Subsidy Payment Processing	73,444					73,444	69,850
Enrollment and Records Management	231,223					231,223	218,760
Curriculum Postage	190,759					190,759	180,477
Tangible and Intangible Instructional Materials	5,986,512					5,986,512	5,654,900
Special Populations Consultative Services	966,097					966,097	894,449
Community Outreach	550,000					550,000	550,000
Total Enrollment/Unit Based Fees	**14,331,596**	**-**	**-**	**-**	**-**	**14,331,596**	**13,915,648**

Capistrano Connections Academy 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	Combined 18-19 Forecast
Revenue Based Fees							
Treasury Services	591,261					591,261	536,670
Marketing Services	394,174					394,174	357,780
School Administration	2,365,043					2,365,043	2,146,678
Special Education Direct Services	-					-	1,072,758
Total Revenue Based Fees	**3,350,477**	**-**	**-**	**-**	**-**	**3,350,477**	**4,113,885**
Pass-Through Expenses							
Office Supplies	31,243					31,243	34,388
SPED Related Services	786,000					786,000	
Expensed Furniture and Equipment	31,170					31,170	22,438
Copiers/Reproduction	18,005					18,005	16,247
Office Postage	23,166					23,166	22,068
ISP Payment Reimbursement	201,000					201,000	188,705
Student Testing & Assessment Facilities & Services	206,000					206,000	194,040
Student Testing & Assessment Travel	179,121					179,121	170,772
Student Testing Technology	26,000					26,000	25,480
Staff Recruiting / Background Checks	23,788					23,788	21,474
Staff Training / Prof. Dvlpmt.	161,055		50,250	101,000		312,305	291,425
Travel and Conferences - Teachers	55,466					55,466	50,285
Travel and Conferences - Administration	89,190					89,190	88,699
Team Building	25,386					25,386	20,481
Maintenance & Repair	37,430					37,430	41,915
High Speed Internet	27,856					27,856	19,826
Phone	25,010					25,010	13,545
Rent	229,254					229,254	202,782
Rent Storage Unit	7,700					7,700	7,700
Rent Operating Expense	29,833					29,833	28,026
Utilities	31,068					31,068	22,440
Other	-					-	89,909
Total Pass-Through Expenses	**2,244,741**	**-**	**50,250**	**101,000**	**-**	**2,395,991**	**1,572,644**
Other School Expenses							
Banking fees	1,400					1,400	1,757
Financial Audit	9,500					9,500	12,575
District Oversight	376,530					376,530	335,497
STRS Reporting	19,697					19,697	21,642
District Administrative Fees	1,200					1,200	1,200
Student Activities	84,920					84,920	83,222
Graduation	42,700					42,700	41,846
Board Expenses	23,637					23,637	15,107
Dues - Staff	10,800					10,800	53,527
Dues - School	43,700					43,700	-
Other School Expense	3,706					3,706	4,021
Science Lab - Other Contracted Services	-					-	41,846
Other Curriculum	58,412					58,412	24,294
Prop 39 Clean Energy Implementation	10,000					10,000	10,000
Equipment/Supplies	66,500					66,500	66,500
Manager Services	20,000					20,000	-
Science Lab	-					-	87,159
Other School Contracted Services	41,074					41,074	25,267
Accreditation and Consulting	1,000					1,000	1,060
Insurance - D&O	4,284					4,284	9,182
AERIES	30,300					30,300	12,844
Title I - SES Tutoring	-		5,000			5,000	9,800
Summer School	65,000					65,000	60,199
Math Time to Talk	44,719					44,719	44,926
LiveSpeech	21,000					21,000	19,520
Legal	46,324					46,324	68,764
Total Other School Expenses	**1,026,403**	**-**	**5,000**	**-**	**-**	**1,031,403**	**1,051,755**
Depreciation Expense	2,000					**2,000**	**1,626**
Sales and Use Tax	239,576					**239,576**	
CA Credits							
Contractual Service Credit	(421,000)					(421,000)	(172,500)
Total Adjustments and Credits	(421,000)	-	-	-	-	(421,000)	(172,500)
Total Program Expenses	**38,626,144**	**713,412**	**596,000**	**101,000**	**519,000**	**40,555,556**	**37,353,878**
Net	**1,168**	**-**	**-**	**-**	**-**	**1,168**	**(439,469)**
Beginning Fund Balance	10,210					10,210	449,679
Ending Fund Balance	**11,378**	-	-	-	-	**11,378**	**10,210**

Capistrano Connections Academy 2019-2020 Budget

Enrollment and Revenue

Enrollment

	Attendance Factor			Turnover Factor
	90.5%	4,365.0	3,951.0	32%
Grade	Grade Mix	Average Enrollment	Funded Enrollment	Total Enrollment
K	3.4%	146.6	132.7	194.2
1	3.6%	158.9	143.9	210.5
2	3.5%	154.3	139.7	204.4
3	3.2%	138.7	125.5	183.6
4	4.1%	181.0	163.8	239.7
5	4.2%	184.8	167.3	244.7
6	6.4%	279.8	253.2	370.5
7	8.3%	363.2	328.8	481.1
8	10.4%	452.2	409.4	598.9
9	10.0%	437.6	396.1	579.5
10	13.4%	586.5	530.9	776.7
11	14.9%	649.9	588.3	860.7
12	14.5%	631.4	571.5	836.2
Total	**100.0%**	**4,365.0**	**3,951.0**	**5,780.6**

FRPM Eligible/EL/FY	1,442.6	**40%**
PY P2	3,652.1	
PY K-8 P2	1,796.7	
PY 9-12 P2	1,855.4	

Revenue

	COLA	***3.26%***	
General Purpose Block Grant		**Funding Rates**	**CapoCA**
K-3		***7,702***	4,172,971
4-6		***7,818***	4,568,064
7-8		***8,050***	5,942,106
9-12		***9,329***	19,467,252
Total			**34,150,393**
K-3 Add-On		***801***	**433,989**
9-12 Add-On		***243***	**506,149**
High Needs Supplement		***20%***	**2,562,434**
Total LCFF Funding Target			9,529.98
Funding-16-17 Rates (adjusted for COLA)			9,485.88
Cap Closing Increment			100.00%
19-20 Funding per ADA			9,529.98
Final LCFF			**37,652,964**
State Portion		31.5%	11,846,751
EPA		1.9%	713,412
Local Portion		4,628	25,092,801
Categorical		0.0%	0
Lottery Fund Revenue		204	**806,004**
Special Education Revenue		306	**598,543**
One time Discretionary Grant		0	-
Mandated Cost Reimbursement			**117,000**
K-8		17	30,000
9-12		47	87,000
State Testing Reimbursement		2	**7,000**
Federal Funding - Title I			**596,000**
Per Pupil			151
Federal Funding - Title II-A			**101,000**
Per Pupil			25
Federal Funding - IDEA			**519,000**
Per Pupil			131
Federal Funding - Title IV			**33,000**
Per Pupil			8.43
OBL Grant for Director of Business Management			**104,414**
Per Pupil			26
E-Rate			**6,800**
Interest			**15,000**
Total Revenue			**40,556,724**

Capistrano Connections Academy Funding Projection Worksheet

Title I, II IDEA - Funding Projection

		Title I	Title II	IDEA - B
Funding		$596,000	$101,000	$519,000
Expenses				
	Office Supplies	-	-	-
	Professional Development	50,250	-	-
	Other Curriculum	-	-	-
	Summer School	-	-	-
	SES Services	5,000	-	-
	Tuition Reimbursement	-	101,000	-
	Consumable Materials	-	-	-
	Technological Devices	-	-	-
	Parent Activities	-	-	-
	Special Education Direct Services	-	-	-
	Travel (Family Engagement Activities)	-	-	-
	School Imporovement	-	-	-
	Instructional Staff	540,750	-	519,000
	Admin Staff	-	-	-
Total Expenses		**$596,000**	**$101,000**	**$519,000**
	Left to Spend	**$0**	**$0**	**$0**

Title I

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	2.4	133,430	-	32,690	-	2,669	168,789
Secondary Teachers (9-12)	2.7	150,031	-	36,758	-	3,001	189,789
Special Population Teachers	0.5	30,489	-	7,470	-	610	38,568
Middle School Advisory Teachers	2.0	113,521	-	27,813	-	2,270	143,604
Total Teachers	**7.5**	**427,470**	**-**	**104,730**	**-**	**8,549**	540,750

Title IDEA-B

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Special Population Teachers	6.7	410,277	-	100,518	-	8,206	519,000
Total Teachers	**6.7**	**410,277**	**-**	**100,518**	**-**	**8,206**	519,000

Summary

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	2.4	133,430	-	32,690	-	2,669	**168,789**
Secondary Teachers (9-12)	2.7	150,031	-	36,758	-	3,001	**189,789**
Special Population Teachers	7.2	440,765	-	107,987	-	8,815	**557,568**
Middle School Advisory Teachers	2.0	113,521	-	27,813	-	2,270	**143,604**
Total Teachers	**14.3**	**837,747**	**-**	**205,248**	**-**	**16,755**	**1,059,750**

California Connections Academy 2019 - 2020 Budget

EPA Funding

		EPA
Funding		$3,456,143
Expenses		
	Instructional Staff	3,456,143
	Admin Staff	-
Total Expenses		**$3,456,143**
	Left to Spend	**-**

EPA

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan						
		90.5%	88.8%	88.8%	88.9%	91.0%	91.0%
Grade	**Combined**	**Capo**	**CenCA**	**CalCAR**	**CalCAN**	**CenCoast**	**CalMB**
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population		
Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population			
Category	**%**	**Factor**	**Total FTE**
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase		
Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes		
Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees	
CalCA - Middletown	$ 41,000
CalCA - Ripon	$ 42,000
CalCA - San Juan Capistrano	$ 43,500
CalCA - Visalia	$ 42,000

New Staff - Salary Assumption	
Avg - Existing	57,003
Adj. New Staff	(2,565)

Compensation Metrics		
Bonus	0.0%	875,000
Career Ladder Points	210	
Career Ladder Point %	4%	473,735
Summer (# of FTE)	6	48,000
Market and Other Adj.		-
		1,396,735

Prior Year iNaCA FTE	
FTE	2.1

	Ratios			Staffing								Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA-B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	-
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

Capistrano Connections Academy 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees *(Taxable)*	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies *(Taxable)*	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance* *(Taxable)*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten* *(Taxable)*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade* *(Taxable)*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade* *(Taxable)*	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	550,000.00	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost	Expenses Paid by the School by Contractual Obligation
Employee Wages and Taxes	Banking fees
Employer Contribution to State Pension Plan	Fiscal Consulting
Taxes for certified employees	Financial Audit
Office Supplies	District Oversight
Expensed Furniture and Equipment	STRS Reporting
Copiers/Reproduction	Outside Administrative Services
Office Postage	Student Activities
ISP Payment Reimbursement	Graduation
Student Testing & Assessment	Staff Activities
Staff Recruiting	Board Expenses
Staff Training / Professional Development	Dues
Travel and Conferences - Teachers	Insurance - D&O
Travel and Conferences - Administration	Other Curriculum Supplies
Team Building	Summer School
Maintenance & Repair	Legal
High Speed Internet	Any other expenses for services not contracted to Connections Academy of California, LLC
Phone	
Rent	
Rent Operating Expense	
Rent - Storage Unit	
Utilities	
Building Safety Program	
Contract School Staff	

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2019-2020

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997

Non-Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LMS	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Reporti	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managem	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instructiona	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmen	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fac	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Chec	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teachers	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Administ	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementa	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

CALIFORNIA CONNECTIONS ACADEMY

CONNECTIONS EDUCATION LLC
CHARTER SCHOOL VIRTUAL LEARNING PROGRAMS
STATEMENT OF AGREEMENT

Customer Name: **CALIFORNIA ONLINE PUBLIC SCHOOLS**

Contact Person: **Elaine Pavlich, Board President**

Phone Number:

Email Address:

Effective Date: **July 1, 2019**

California Online Public Schools, a California non-profit public benefit corporation ("CalOPS") operating the School defined in Schedule A ("School") and Connections Education LLC d/b/a Pearson Online & Blended Learning K-12 USA ("OBL") are hereby entering into this Statement of Agreement ("Agreement")[1] whereby School, by and through the Governing Board of California Online Public Schools, is contracting with OBL to receive access to certain virtual education products through OBL's suite of products and services, that includes OBL's education management system, and any successor technology platform to which OBL transitions the School for purposes of this Agreement, collectively the "EMS", along with associated OBL-provided support services, as more fully set forth herein (collectively, the "Education Program"). The Education Program will be offered to Students in an online virtual school program that is governed, operated, and provided by the School in accordance with California state law. The School is authorized as a virtual public charter school by the Authorizer defined in Schedule A ("Authorizer").

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[1] **Compliance with Assembly Bill No. 406 (2018)**

a. This Agreement is entered into consistent with Education Code Section 47604, as amended by Assembly Bill No. 406 (2018), and which amendment becomes operative July 1, 2019. As clarified by the bill's author, Assembly member Kevin McCarty, in a letter to the Assembly Journal regarding AB 406 and dated August 29, 2018:

> AB 406 is a landmark, bipartisan measure meant to eliminate the practice of for-profit companies controlling charter schools in the state of California. AB 406 ensures that a public charter school cannot be operated as or by a for-profit organization. As the author of this measure, I respectfully submit this letter to be printed in the Assembly Journal in order to provide clarification on the intent of AB 406 as it relates to contracted services.
>
> Public charter schools rely on a certain level of contracted services with for-profit entities to provide certain school services. It is not my intent with this bill to prohibit charter schools from entering into contract agreements for such services.
>
> Thank you for your attention to this important clarification.

1. **Defined Terms**: Capitalized terms within the Agreement, not otherwise defined herein, have the meanings ascribed to them in the Index of Defined Terms, attached hereto and incorporated herein by reference.

2. **Products and Services to be Provided By OBL**:

   a. Consistent with Education Code section 47604, as may be amended from time to time, all of the products to be provided and services to be performed by OBL in accordance with this Agreement shall be at the direction of the CalOPS Governing Board and for which the CalOPS Governing Board shall retain the ultimate decision-making authority. All terms of this Agreement shall be interpreted in a manner consistent with this Education Code section 47604, Section 2. Education Code section 47604 shall prevail in the event of any inconsistency or conflict with any other section or provision of this Agreement.

   b. Curriculum. OBL shall provide the Curriculum which, when supplemented with Teacher-provided additions and modifications, meets the State Standards, as adopted by the California Department of Education. The Curriculum shall include, at a minimum, the following:

      i. OBL standard Course offering, including core and elective subjects, augmented by a mix of supporting online and offline instruction and intervention resources.

      ii. Access to teacher directed extended learning activities; nationally facilitated non-School directed extracurricular activities, activities and special events described in the Program Guide.

      iii. To the extent permitted by California law, optional access to certain courses taught through the International Connections Academy ("iNaCA").

      iv. In accordance with the license terms set forth in Section 5 below, a license to use all required curricular and instructional materials that are part of OBL's standard offering ("Instructional Materials"). Instructional Materials will be provided in compliance with Students' Individualized Education Program ("IEP") or 504 Plan, when available.

      v. Access to online lesson content, instructional materials, including Teachlet® tutorials, Longitudinal Evaluation of Academic Progress ("LEAP") and other intangible educational resources included in Courses.

   c. EMS Access.

      i. In accordance with the license terms set forth in Section 5 below, a license for the duration of the Term to access and use OBL's proprietary technology platform, for purposes of utilizing the Education Program set forth in Section 2 of this Agreement, including providing web-based access from non-school sites to the Education Program to Students, Caretakers of Students, Learning Coaches, Teachers, and Administrative Staff. OBL shall have the discretion to transition the School to a successor technology platform at such time as such technology platform is brought online to support full-time virtual schools for students in K-12;

      ii. Access to other technologies, including student information system, lesson scheduling tools, accountability tools, messaging, video and audio streaming, and message board forum; and the ability to track Student progress.

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d. Human Resources and Support Services.

i. To the extent requested by the Governing Board or its delegate, assist with recruitment searches for School Staff. The Governing Board is responsible for, and retains the sole discretion, to select and hire School Staff.

ii. To the extent requested by the Governing Board, assist the Governing Board in the evaluation of the Lead School Administrator.

iii. To the extent requested by the Governing Board or its delegate, provide support and guidance to the Governing Board or its delegate in connection with the evaluation of Special Education Director, Teachers and Administrative Staff.

iv. To the extent requested by the Governing Board or its delegate, OBL shall support the School in preparing any policies the School believes the School will need to adopt to be compliant with State law, as well as in preparing all reports to the Caretakers, and/or other third parties required by the Charter, the law and/or the Governing Board.

v. As soon as reasonably practicable, OBL shall report to the Governing Board or its delegate any need for CalOPS to hire additional teaching staff in order for the School to maintain the teaching staff at a ratio as set forth in Title 5, Section 11704 of the California Code of Regulations or 5 Cal. Code Regs. Section 11963.5 so as to qualify School for full funding.

e. Assist with the provision of human resources and support services, including: (1) recruiting, training, and supporting School Staff and other support service providers employed or otherwise engaged by the School, as well as supporting the performance evaluation process for such personnel; (2) payroll and benefits administration, including providing employee benefit plans as required by law; (3) conducting background checks as specified by law, including fingerprinting, as specified by law, for each employee or prospective employee, and to otherwise meet any other applicable regulatory requirements; and (4) assisting in the development of an employee handbook and school handbook that shall be submitted for the review and adoption to the Board of Directors.

f. Complaints. To the extent requested, assist the Lead School Administrator in promptly investigating any concerns or complaints raised by the Governing Board or the Lead School Administrator involving the performance of any member of the Administrative Staff, Teachers, Special Education Director or other personnel providing support services to the School, regardless of whether: (i) employed by OBL; (ii) employed by the School; or (iii) retained as an independent contractor. This does not include concerns or complaints of unlawful harassment, discrimination or retaliation, which will be handled by CalOPS.

g. Counseling and Related Services. Provide support to guidance counselors and advisory teachers in their provision of academic counseling and other related services to Students, including assisting in the development of protocols and providing consultative support in connection therewith.

h. Special Education Services/Special Populations.

i. OBL shall provide assistance with compliance monitoring, indemnification and support for special populations' matters for the Schools, including all of the

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following, which shall be charged as fee(s) for service. All of these services may be updated from time to time by mutual agreement of the parties:

1. Assist the School's special education, Section 504 and English Learner (EL) staff in the development and implementation of Special Education Protocols that will govern the manner in which Special Education Services are provided for compliance with federal and state regulations and statutes; and
2. Assist the School with training, professional development and monitoring in areas of special education, Section 504, EL and Gifted Education.
3. Provide consultative support to the Special Education Director in support of the Special Education Services provided by the School, as well as periodic compliance assessments to the CalOPS Board of the School's delivery of Special Education Services. Meet at least monthly with the Special Education Director, as well as periodically meet with Section 504, EL and Gifted Education leads.
4. Conduct periodic compliance assessments of the School's delivery of Special Education Services, including monthly implementation monitoring of the Special Education Protocols and educational benefit reviews, as well as compliance with Section 504 and EL federal and state requirements.
5. Provide support in connection with any Office of Civil Rights ("OCR") complaints and administrative proceedings.
6. Provide support for state special education reporting, preparation for state and authorizer audits (including on-site visits and reviews).
7. Provide on-going professional development/training for special education, EL and gifted teachers (to the extent not already covered in 2, above).
8. Provide assistive technology for eligible students.
9. Provide oral and written translations of parent-facing documents,

ii. In providing the services set forth in this section, OBL will comply with the Charter, and any applicable provisions of any Memorandum of Understanding between the School and its Authorizer, and applicable law, with respect to Special Needs Students.

iii. The School operates as a Local Educational Agency ("LEA") within the SELPA. As such, under Education Code § 47646, the School is responsible for ensuring that all Special Needs Students that attend the School are provided with a free and appropriate education in compliance with applicable state and federal law. As an LEA within the SELPA, all special education funds generated by enrollment in the School will be transmitted from the State to the SELPA, who will distribute those funds in accordance with its policies. OBL will provide assistance and support with submission of any required special education reports or invoices, in a timely manner, as directed by the SELPA. If applicable, the School shall be responsible for the payment of any special education services provided by the SELPA, or for payment

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of any administrative or other fees required by the SELPA. If applicable, such fees shall be included in the school operating budgets. In addition, the School will pay into the SELPA's high risk fund, if the SELPA has such a fund, which funds can be used to cover some or all expenses related to the placement of a Student in a private placement. CalOPS agrees to utilize all available funds from the SELPA for private placement to the extent possible, and which may include CalOPS seeking reimbursement for the expenditure of funds from the SELPA. Any such funds received from the SELPA shall be used to reimburse CalOPS or OBL, as the case may be, for any payments made to the private placement on behalf of the School. CalOPS' receipt of such funds from the SELPA shall be taken into consideration in connection with the development of relevant budgets, budget amendments or forecasts.

iv. The School is responsible for procuring and contracting with third-party providers and for the payment of all costs related to the provision of Special Education Services provided by the School through a third-party provider and shall assure that such Special Education Services are provided consistent with Section 4 below.

v. For purposes of clarification in light of the parties' changing roles and responsibilities under this Agreement, the parties acknowledge the following:

1. Under prior contracts, OBL previously had more responsibilities in connection with the Schools' provision of services to students with special needs, and as part of its fee for services, OBL was responsible for payment of all costs related to special education services provided by the Schools directly or through a third party so long as those special education services were provided consistent with requirements under those prior contracts.

2. Under this Agreement, CalOPS will take on additional responsibilities, and OBL will take on fewer responsibilities, in connection with the Schools' provision of services to students with special needs.

3. Consequently, under this Agreement, OBL will not undertake the same broad responsibility, as it has in the past, to, as part of its fee of services, be responsible for payment of all costs related to special education services provided by the School directly or through a third party so long as such special education services are provided consistent with certain contract requirements. Rather, OBL's responsibility to indemnify and/or defend CalOPS in connection with special education services is limited as expressly stated in this Agreement.

4. With respect to special education services provided by third-party providers contracted by CalOPS, the parties' respective obligations to defend, indemnity and hold harmless the other party shall be determined consistent with Section 19 of this Agreement and the indemnity and defense obligations expressly stated in this Agreement. In other words, consistent with and without altering the meaning or interpretation of Section 19, each party shall be responsible as provided in that section for any of its own wrongdoing, misconduct, negligence, willful misconduct or default (including that of its agents, employees, subcontractors or assigns) in connection with the performance of this Agreement. The parties acknowledge that this is a more limited responsibility

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of OBL than was established under prior contracts with respect to costs related to special education services.

i. Enrollment and Academic Placement Processing. Implement and conduct the enrollment process on behalf of the School, in accordance with placement and withdrawal policies and procedures adopted by the School, the Charter, and in compliance with local, state and federal law. Only full-time Students are eligible to enroll in the School unless otherwise allowed by California law and agreed to by the parties in writing. Enrollment services supporting the Academic Year in question commence during the prior Academic Year but are covered by invoices issued to the School on or after the first of the Academic Year for which they are intended to benefit.

   i. Any child qualified under the laws of California for admission to a public school is eligible to become a Student enrolled in the School, subject to any applicable limitations in law or regulation, including verification of their residency. The School will not charge tuition and OBL shall not charge any fees to Students.

   ii. The Governing Board shall establish a target student enrollment level during each Academic Year, and OBL shall regularly update the Governing Board on actual enrollment, and will follow any decision made by the Governing Board on limiting future enrollment in the School.

   iii. OBL agrees to follow the admissions preferences, as laid out in the Charter, and School policy, adopted by the Board of Directors, including any policy or procedures for conducting a lottery. In the event that the School finds it may need to limit enrollment at any time during the year, such limit on the number of Students who may enroll, shall be communicated to interested parents and students prior to their enrollment, including any procedure for conducting a lottery. Once enrolled, Students will not be required to reapply in subsequent Academic Years, but will need to complete information confirming their intent to return, and any additional documents and procedures in accordance with School policies and procedures.

j. Repository of School Records. OBL shall maintain, on behalf of the School, a repository of electronic Student Records, and other electronic School records. OBL shall store and maintain such electronic Student Records, and other electronic School records in accordance with state, local and federal requirements, and consistent with commercially reasonable technical and organizational measures, such as designating and training responsible School Staff and implementing administrative, physical, and technical safeguards for Student Records, intended to protect against: (i) accidental or unauthorized destruction; (ii) accidental or intentional loss or alteration; or (iii) unauthorized disclosure or access. OBL shall not sell student information in a manner that violates applicable state law. In the event the Agreement terminates, OBL shall be obligated to maintain said repository for a period of seven (7) years following such termination for no additional fee.

k. Student Records Support. In furtherance of its enrollment and placement related obligations set forth in Section 2.i. above and in connection with its repository obligations set forth in Section 2.j. above:

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i. OBL shall receive from Caretakers all Student Records on the School's behalf that are submitted electronically through its secure, password-protected system ("Server").

ii. OBL shall maintain the confidentiality of all Student Records in compliance with applicable state and federal laws, including the Family Educational Rights and Privacy Act ("FERPA"), and pursuant to the confidentiality provisions set out in Section 15 of this Agreement. OBL shall maintain any such records received in its possession which are required in order for the School to be in compliance with all attendance rules and apportionment requirements specified by applicable law.

iii. In the event of an unauthorized disclosure of Student Records, OBL shall notify affected Caretakers and Students using reasonably available technological means such as electronic mail.

iv. All Student Record information shall remain the property of the School and, to the extent not immediately available through the School's on-demand access, shall be provided to the School via a secure means within sixty (60) business days of the School's written request for such information. To the extent permitted by law, OBL may retain a copy of such records, subject to the confidentiality requirements of this Agreement until such time as the School provides written notice requesting that specific records be returned or Destroyed.

v. OBL shall allow Caretakers and Students to access their Student Records in compliance with applicable federal and state law. If such access is not immediately available through the Students' or Caretakers' access to the EMS, OBL shall provide the requested Student Records to the Caretaker/Student, or to the School to provide to the Caretaker/Student, via a secure means within five (5) business days of the request for such information, or such other time as the parties agree.

vi. OBL shall provide a process and contact information, through a Student's or Caretaker's online access to OBL's system, in order to allow Students and Caretakers to make written requests to modify erroneous Student Records as required under federal and state law.

vii. Unless the parties expressly agree to a longer time period, OBL shall certify to the School within one (1) year from the date it receives instructions as to what Student Records are to be returned or Destroyed that it has complied with the instructions of the School in regards to such notice.

l. Personalized Learning Plan Protocol. Provide Teachers with resources and assistance designed to enhance their effectiveness in creating a Personalized Learning Plan ("PLP") for each Student, as required to meet or exceed any educational standards established by the State of California or otherwise required by the Charter.

m. Testing and Assessments. Provide support and assistance with the administration of all State required testing, and other State mandated assessments, as well as a series of assessments designed to gauge the Student's mastery of core concepts and readiness for the State of California's standardized tests or other State mandated testing. The testing plan will be approved by the Board of Directors, when requested or required by law. OBL shall work with the School and the Board to establish and administer the procedures

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necessary for the delivery of such tests and shall provide to the Board of Directors information concerning the percentage of Students participating in the testing program set forth in Education Code § 60600 et seq. to the extent that their participation is legally required.

n. Insurance. On behalf of the School, maintain and keep in force the insurance policies set forth in **Exhibit A,** which shall be in amounts that are no less than the minimum levels required by the Charter, the Memorandum of Understanding with the School's Authorizer ("MOU"), and/or applicable law. Liability, casualty, and property insurance for any facility leased directly and/or managed by the School and any capital equipment or furniture and fixtures owned by the School, as well as Director and Officer's Insurance in the amount required by the Authorizer will be the responsibility of the School. The Governing Board shall have the option of purchasing any of the foregoing insurance coverages directly, in which case no fees for insurance shall be charged by OBL to the Governing Board.

o. Public Website. Maintain a public web site on behalf of the School that will contain or link to any information in the manner required by applicable law and regulation, as well as by the Authorizer and MOU.

p. Other Professional and Technical Support Services.

   i. Provide 24/7/365 technical support through on-line Help and live phone support via OBL Support Services to Caretaker, Students, and School Staff Monday-Friday 6:00 a.m. to 6:00 p.m. (Pacific Standard Time), and to staff Monday-Friday 5:00 a.m. to 3:00 p.m. (Pacific Standard Time). For Students not using computer technology provided by OBL, OBL shall provide initial technical support to ensure Students have the minimum requirements necessary to participate in the Education Program, and ongoing technical support on an as needed basis for the Students' use of EMS.

   ii. Assist the School in their recruitment and support of Community Coordinators, including obtaining any criminal background checks for each Community Coordinator, as required under applicable law and/or in accordance with a Board approved Policy.

   iii. Provide all Teachers with access to all Instructional Materials supplied to Students as necessary to conduct their teaching responsibilities.

   iv. CalOPS may participate in certain OBL continuing professional development and other related training, leadership development, and peer to peer networking opportunities (collectively "Training") that support the School mission and delivery of the Education Program, and which shall be sufficient, at minimum, to allow the respective Board of Directors members and School Staff to comply with applicable laws that specify Training requirements. All costs associated with such Training, will be the responsibility of CalOPS. All Training will be for the purpose of promoting the CalOPS' education mission and other related official school business.

   v. Provide training and support programs and materials to Students, Learning Coaches, Caretakers and community coordinators on the Curriculum, use of the EMS, various OBL policies and procedures, and other technology to support Student learning as appropriate.

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vi. As part of OBL's Education Program responsibilities, and in order to facilitate the School's ability to oversee OBL's Administrative Support Services and Education Program responsibilities ("Program Oversight"), OBL shall make key personnel reasonably available for advisement and consultation with members of the Board of Directors, Authorizer, and/or Lead School Administrator, or his or her designee. Except to the extent otherwise agreed, reasonable expenses incurred by OBL, including hospitality related expenses, in connection with Program Oversight, shall be paid out of the fee for the Education Program paid to OBL. Nothing in this section shall be interpreted to require the School to receive the benefit of the consultation services, OBL has contracted to provide School as part of its fee for the Education Program.

vii. Under the direction of the Board Treasurer and, to the extent such committee exists, the Finance Committee, provide accounting support services to the Board of Directors, including providing all necessary supporting reports for all OBL activities under this Agreement.

viii. Provide technical support to the Board Treasurer or his or her delegate, regarding the development of a budget.

ix. Provide audit support and local, state, and federal financial reporting support, as well as related consultation support to the Board of Directors, to the extent such committee exists, the Finance Committee, and its Audit Committee. Specifically, OBL will be responsible for providing to the Board of Directors, and its designated parties, any such reports as are required by law, regulation, or the Charter, including a report of budgeted and actual expenses, and will assist in providing any information required by the Authorizer, School, the SELPA, California Department of Education, or its auditors. Information on the performance of the School and its Students' shall be provided to the Board of Directors, as required by this Agreement, or upon request, after reasonable advance notice to enable the Board of Directors to monitor performance.

x. OBL specifically acknowledges its responsibility to make information concerning its services to the School, available to the Board of Directors, in order to enable it to fully satisfy its obligations under the Charter.

xi. OBL shall also assist with responses to requests for public records, subject to the ultimate control of the School. Financial and other data will be available to the Board of Directors separately from OBL's operations or any other schools served by OBL.

xii. Provide assistance to the School in the development and implementation of a Public Information Campaign ("PIC") to inform potential students, their Caretakers, and other interested parties about the Education Program. All PICs will comply with OBL's trademark usage guidelines located at http://www.connectionsacademy.com/terms-of-use/trademark-guidelines.aspx. OBL is under no obligation to implement any PIC initiatives promoted by the Board of Directors that OBL determines will have a negative impact on its brand identity and/or reputation in the Marketplace, including in connection with the School. Any methods, processes, collateral, Enrollment Leads that are obtained, developed and/or used in the furtherance of the PIC is proprietary Confidential Information and is the

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property of OBL. OBL shall be responsible for the PIC. To the extent the School desires to implement independent marketing, it will provide OBL with 120 days' notice. To the extent such a campaign results in an increased cost to OBL, OBL is entitled to seek reimbursement thereof. PIC-related activity routinely commences by the January (or earlier) immediately prior to the Academic Year in which such activity is designed and intended to benefit the School. OBL will have no obligation to develop and implement a PIC for the Academic Year that follows any termination of this Agreement. For example, if the Agreement terminates on June 30, 2023, then OBL has no obligation to develop and implement a PIC for the 2023-2024 Academic Year.

xiii. Serve as an invoice payment processor for the School, for school operations invoices. All costs associated with the invoices, however, remain the responsibility of the School and will be reimbursed at cost to OBL.

xiv. Provide comprehensive logistic services in connection with the OBL provided physical Curriculum materials, including procurement, contracting, storage, fulfillment, and other services required to obtain, deliver, collect and warehouse these materials.

q. Computer Technology.

i. Provision of Computer Technology for School Staff. For all School Staff and the Lead School Administrator, provide and maintain, in good working condition, the Computer Technology necessary to provide the Education Program. Any Computer Technology provided by OBL will be the exclusive property of OBL or its contractors and will be returned upon the termination of this Agreement or upon the termination of employment, whichever is sooner. The School shall not be responsible for ensuring the return of Computer Technology.

ii. Provision of Computer Technology for Students. At the election of the Board of Directors, provide a comprehensive Computer Technology solution to Students, which shall include procuring, imaging, delivering, repairing, replacing, warehousing and collection of such Computer Technology, as well as other related comprehensive logistical support services, such as, set up, the EMS interface mapping, and technical support, in accordance with OBL established policies and procedures. If any Computer Technology is provided to Students under this Agreement, the parties shall cooperate to ensure that such materials are, to the extent possible, recovered and that no Student or Caretaker retains ownership of such materials.

r. OBL shall perform all services in accordance with the Charter, federal and state law, and including all policies and procedures set forth in the Governing Board approved School and employee handbooks. To the extent any School operational practice is determined to violate the Charter, federal or state law, the parties agree to negotiate in good faith an amendment to this Agreement to cure such determined violation.

s. Except as otherwise provided herein, OBL shall require all of its employees who will have any contact with a Student or Students, whether in person, over the phone, over the Internet, or by any other means, to comply with the criminal background check requirements

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pursuant to Education Code § 45125.1 prior to any such contact. CalOPS may determine in writing that certain OBL employees will have limited contact with students based on consideration of the totality of the circumstances and therefore a criminal background check will not be required for those certain OBL employees. However, as a condition to any such exception from the criminal background check requirements, OBL will cooperate with CalOPS to take appropriate steps to protect the safety of students who may come into contact with any such OBL employee who has been excepted from the criminal background check requirements. In signing this Agreement, OBL certifies to CalOPS neither OBL nor any of its employees who are required to have their fingerprints submitted to the Department of Justice and who may come into contact with Students have been convicted of a felony as defined in Education Code § 45122.1. OBL shall ensure that it does not allow any of its employees who have been convicted of a felony as defined in Education Code § 45122.1 to have any contact with a Student or Students.

3. **CalOPS Responsibilities**:

   a. CalOPS and OBL acknowledge and agree that OBL shall not provide to CalOPS, including any of its Schools, any of the following:

      i. Nominating, appointing, or removing board members or officers of CalOPS;

      ii. Employing, supervising, or dismissing employees of CalOPS, including certificated and non-certificated CalOPS personnel;

      iii. Managing CalOPS' day to day operations as its administrative manager;

      iv. Approving, denying or managing the budget or any expenditures of CalOPS that are not authorized by the CalOPS Governing Board;

      v. Providing services to CalOPS before the CalOPS Governing Board has approved the contract for those services at a publicly noticed meeting.

   b. Governance. Obtain and maintain the governance and organizational structure required by law and/or the Charter.

   c. Management and Operation of the School.

      i. The Governing Board is responsible for the management and operation of the School. The Governing Board shall be responsible for overseeing the day to day affairs of the School, including hiring and overseeing the supervision and evaluation of School Staff. The Board's representative in relation to the day to day operation of the School shall be the Lead School Administrator, whose duties are more fully set forth below in Section 3.d.iii.

   d. Education Program Administration. CalOPS shall administer the Education Program in a manner that fully implements the Education Program as designed by OBL with fidelity.

      i. Employment of School Staff. CalOPS shall be the employer of all School Staff.

      ii. OBL shall have the right to inform the Governing Board in writing ("Written Notice") of any concern regarding CalOPS' administration of the Education Program. CalOPS shall respond to any such Written Notice within thirty (30) days after receipt and may include a plan to remedy any issue raised in the Written Notice. CalOPS shall have thirty (30) days to cure any issue raised in a Written Notice unless

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such remedy does not objectively lend itself to cure within such 30 day period, then such additional time as necessary, which the parties anticipate would not be longer than 60 days except in exceptional cases, as reasonably determined by OBL, requiring a longer time to cure, in which such cases, the parties will agree in writing to such a longer time to cure and a date for such a cure. If the parties disagree on the reasonable cure period, then the parties will meet in accordance with dispute resolution procedures under Section 24 of this Agreement. If a third-party Claim arises in any way related to an issue raised in the Written Notice prior to the time that such issue has been cured, the respective actions of the Parties including CalOPS' response to any such Written Notice shall be taken into account in determining the extent of any indemnification obligation under Section 19 of this Agreement.

iii. The Lead School Administrator shall be responsible for the day to day delivery of the Education Program and supervision of all School Staff, as well as the primary interface between the Board of Directors and the School Staff. The Board shall designate a member of the Governing Board as the primary interface between OBL and the Governing Board, and in the absence of such designation, such person shall be presumed to be the Board Chair. The Lead School Administrator may also from time to time be referred to as Executive Director. The Lead School Administrator shall aim to build consensus among all stakeholders, and hence shall have responsibilities that shall include, but not be limited to: reporting regularly to the Board of Directors; supervising administrative personnel; inspiring Teachers to teach and facilitate student learning; inspiring Students to engage in learning; and inspiring Learning Coaches to engage in their Student's learning consistent with the School's mission. The Teachers shall report to the Lead School Administrator or such individual as shall have been designated by him or her, and the Lead School Administrator shall work collaboratively with the OBL's designee (anticipated to be OBL's Director of Schools, or his/her designee).

iv. Under the direction of the Lead School Administrator, and in furtherance of Section 4 below, the Special Education Director, who shall be properly qualified and credentialed and have all necessary certifications required by California law to hold such position in a California charter school, is responsible for overseeing the provision of Special Education and 504 Services, including the implementing of the Special Education Protocols, overseeing all personnel involved in the provision of Special Education Services, including the School's Section 504 coordinator, and all outside contractors retained for such purposes. The Special Education Director may also act as a Teacher, and/or the 504 coordinator, to the extent qualified to do so, in addition to their other responsibilities.

v. All Administrative Staff shall take their day to day direction from the Lead School Administrator or his or her designee. If the respective Administrative Staff have the required credentials to teach in a California charter school, these staff members may also act as Teachers in addition to their other responsibilities.

vi. All Teachers shall hold a valid California teaching certificate, permit or other document required by the Commission on Teacher Credentialing to the extent required by Education Code 47605(l), which OBL shall be responsible to confirm.

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e. Administer Established Protocols, Policies and Procedures. Unless prohibited, and then only to the extent not prohibited, by applicable law, abide by and administer OBL's established protocols, policies and procedures in connection with the Education Program, including requirements for Course completion (including awarding of transfer credit where applicable), grade attainment and attendance in order to meet minimum requirements for graduation with a School diploma, and return and recovery policies in relation to the use of OBL-provided Computer Technology and Instructional Materials.

f. Insurance. Except for that insurance identified in Exhibit A, obtain and maintain the following policies of insurance, as required and/or permitted by applicable law, and at no less than minimum levels required by the Charter, the Memorandum of Understanding with the Authorizer: director and officer liability; workers compensation with minimum limits established by law; educators' legal liability; employment practices liability; and general liability insurance. Further, the Board of Directors may elect to maintain additional coverage, in which event, at CalOPS' request OBL shall arrange for the requisite coverage on behalf of the Board of Directors, including the School and its directors, officers, employees, agents and volunteers, and include the cost in the Fee Schedule. OBL shall be included as an "additional insured" as to any such coverage. The Board of Directors will also maintain and keep in force, Director and Officer's Insurance, in the amount required by the Authorizer or by the Charter, but in no event less than One Million Dollars ($1,000,000) in the aggregate. To the extent permitted by applicable law, OBL shall be added as additional named insureds on all policies of insurance obtained and maintained by and for the benefit of the School.

g. Computer Technology for Students. In the event that the School elects to procure its Computer Technology for Students from a source other than OBL, OBL shall not be responsible to provide comprehensive logistical support services.

4. **Special Education Services.**

a. Special Education Protocols. The School will adopt written Special Education Protocols that comply with state and federal law, the Charter, any applicable provisions of any Memorandum of Understanding between the School and its Authorizer, and requirements of the School's SELPA, with respect to Special Needs Students. In consultation with OBL, the Special Education Protocols will be subject to review and revision from time to time throughout the Term. The Special Education Director will fully and consistently implement such Special Education Protocols in the provision of Special Education Services with support from OBL with respect to providing Special Needs Students with a free and appropriate education ("FAPE").

b. Implementation of Special Education Protocols. In the event that OBL provides written notice of any areas of concern, the School shall have 60 days to develop a plan that fully and consistently implements the Special Education Protocols, as well as addresses any other areas of concern identified by OBL, related to the provision of Special Education Services ("Special Education Remediation Plan"). The Special Education Remediation Plan should be developed in consultation with OBL and the SELPA. It is the Special Education Director's responsibility to fully and consistently implement the Special Education Remediation Plan.

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c. Failure to Adopt Special Education Protocols. During any period of time that the School fails to: (i) adopt Special Education Protocols approved by OBL; (ii) timely and consistently implement the Special Education Remediation Plan referenced in (b) above; or (iii) take corrective action with regard to any issue(s), matter(s), or concern(s) related to Special Education Services brought to the School's attention by OBL, the respective actions of the Parties shall be taken into account in determining the extent of indemnification obligation under Section 19 of this Agreement.

5. **Grant of Rights and Access:**

a. License to Access the EMS and Instructional Materials. OBL hereby grants to the School a non-exclusive, nontransferable, royalty-free, limited license during the Term of the Agreement for Authorized Users to access and use EMS and the Content and Instructional Materials and other Intellectual Property contained in the EMS in connection with the receipt of the Educational Program hereunder (collectively the "Licensed Collateral"). The School's right to access and use the Licensed Collateral is solely for the intended purpose for which such access is granted and is subject to the OBL Intellectual Property provisions set forth in Sections 13 and 14 below. OBL may update the features and functions of the EMS from time to time. Any right to use the Content and Instructional Materials shall be solely for the applicable Course for which a Student is enrolled, or that an Authorized User is otherwise authorized to access. The Board of Directors shall have the right to annually review OBL's Instructional Materials. If any tangible instructional materials are provided to Students under this Agreement, the parties shall cooperate to ensure that tangible Instructional Materials are, to the extent possible, recovered and that no Student or Caretaker retains ownership of such materials.

b. Permitted and Prohibited Uses. All rights not expressly granted to the School and Authorized Users pursuant to the Agreement are reserved to OBL, and any uses of the Licensed Collateral by the School and Authorized Users not expressly permitted in the Agreement are strictly prohibited. Specifically, unless otherwise authorized by OBL in furtherance of the delivery of Education Program related services, School will not, and will take reasonable steps to ensure that Authorized Users, School's employees or agents or any third party: (i) access the Content and Instructional Materials or the EMS; except in connection with Courses for which a Student is enrolled; (ii) use the Curriculum, Content and Instructional Materials except in strict compliance with the Agreement and the Terms of Use; (iii) copy, reproduce, modify, alter, transfer, transmit, perform, publish, display, sub-license, distribute, circulate provide access to, rent, or create Derivative Works from the Content and Instructional Materials or any portion thereof; (iv) decompile, reverse engineer, disassemble, or otherwise determine or attempt to determine the source code (or the underlying ideas, algorithms, structure or organization) of the Content and Instructional Materials or of the EMS; (v) upload files that contain viruses, Trojan horses, worms, time bombs, cancelbots, corrupted files, or any other similar software or programs that may damage the operation of the EMS; (vi) take any actions, whether intentional or unintentional, that may circumvent, disable, damage or impair the control or security systems of the EMS or the Content and Instructional Materials, nor allow or assist a third party to do so; (vii) use the Content and Instructional Materials in a manner that disparages the EMS, Content, Instructional Materials, OBL or its content providers, or in any manner that OBL may, in its sole discretion, deem inappropriate; or (viii) disclose Log-In

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Information (as defined in Section 5.d. below) or permit access to the EMS and/or the Content and Instructional Materials by unauthorized persons using an Authorized User's Log-In Information.

c. Usage Guidelines and Rules of Conduct. The School (including its employees and agents) and Authorized Users may use the Licensed Collateral for bona fide educational and other contracted-for purposes only. The School will comply and assure compliance by its employees, agents and the Authorized Users with Terms of Use of the EMS, Privacy Policy, and other applicable OBL policies, as may be updated from time to time by OBL in its sole discretion. The Privacy Policy and Terms of Use are posted on the Website and are accessible from the Connexus® login page. The School acknowledges that OBL may also institute basic rules for academic and personal conduct for Authorized Users' use of the Licensed Collateral, and that OBL will enforce those rules in its sole discretion, including terminating access for Authorized Users in the event of their failure to adhere to those rules. Included in the rules of conduct shall be prohibitions against any Authorized User's attempt to make inappropriate communication or contact with any other Authorized Users through the EMS, as well as, hacking, viral infection, or other technical attempts to gain unauthorized access to or cause damage to the EMS. The School shall provide OBL with written notice of any unauthorized use or distribution of the Content, Instructional Materials or Education Program of which the School becomes aware and shall take all reasonable steps to ensure that such unauthorized use or distribution is terminated.

d. Security and Use of Passwords. Each Authorized User will have a user name and password for the purpose of accessing the EMS and the Content and Instructional Materials (the "Log-In Information"). The School and its Authorized Users must keep all Log-In Information strictly confidential, and all Log-In Information may be used only by the assigned Authorized User. The School and its Authorized Users are responsible for maintaining the security and confidentiality of all Log-In Information, and for preventing access to the EMS and/or the Content and Instructional Materials by unauthorized persons using an Authorized User's Log-In Information. Unauthorized access to or use of the EMS and/or the Content and Instructional Materials by someone using an Authorized User's Log-In information may be attributed to such Authorized User.

e. Availability and Support. OBL strives to provide access to the EMS 24 hours per day, 7 days per week; however, it is anticipated that there will be periodic system interruptions due to occasional computer technology failures, system maintenance and updates, and/or internet provider service interruptions.

6. **Communications from OBL**: The School acknowledges and agrees that OBL may periodically contact Authorized Users in relation to OBL carrying out its obligations set forth in this Agreement, as well as to inform Caretakers and Students of educational opportunities related to such Students' academic pursuits in compliance with applicable state and federal law. Unless prohibited by law, the School specifically consents to such communications being delivered to Caretakers and Students via the EMS webmail portal and message boards, personal email to the extent such information is available, and direct mail. Except as identified herein, OBL will not deliver communications to Students that constitute targeted advertising based on personally identifiable information from Student Records. Telephonic communications shall be limited to School related communications of an immediate nature that impact a Student's access to the Education Program or are related to the Students' academic

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participation and/or academic achievement. By accessing the Licensed Collateral, Authorized Users will be deemed to have also consented to receive such communications.

7. **Representation Regarding Non-discrimination:** Neither OBL nor the School will discriminate against any person on the basis of race, creed, color, sex, national origin, religion, ancestry, sexual orientation or disability, or any other basis prohibited by federal or California law.

8. **Health and Safety**: OBL will assist the School in the development of training and policies and the implementation of policies related to the following standards regarding health and safety:

   a. Reporting child abuse or neglect where there is reasonable basis for suspecting such abuse or neglect is occurring, as required by state law;

   b. Adopting policies prohibiting the use of drugs, alcohol, weapons and tobacco in School operated facilities or at School-sponsored events;

   c. Adopting policies prohibiting bullying, sexual harassment, harassment, and other social behaviors prohibited under applicable law; and

   d. Complying with all state immunization law.

   e. Other health and safety policies required by the Charter or state or federal law or regulations.

9. **Pricing and Payment Terms:**

   a. Fee Schedule. During each year of the term, as compensation for the Education Program provided by OBL under the terms of this Agreement, OBL shall be paid in accordance with the schedule of fees for services (the "Fee Schedule"), as updated and approved by the parties for each Academic Year. OBL reserves the right to increase the fees set forth in the Fee Schedule for each subsequent year of the Term, but in no event will such fee increase exceed 3% in any given year ("Cap"), and OBL shall notify the Governing Board by February 1 of the current Academic Year of such proposed increase. OBL shall update the Fee Schedule in connection with any such proposed increase. Notwithstanding anything to the contrary, the Cap shall not apply to any discretionary services offered by OBL.

   b. Payment Agent. The parties may agree to have OBL act as its payment agent for various expenditures. OBL will submit to the School appropriate documentation evidencing payment of such expenditures and upon said submission shall be entitled to a dollar for dollar reimbursement for these expenses. Reimbursement shall be made in accordance with section 9.c. below.

   c. Invoicing. OBL will invoice the School monthly. Payment will be due within five (5) business days of action by the Board of Directors, which shall use its best efforts to review and approve invoices within thirty (30) days of receipt. OBL may charge interest at the rate of one and one half percent (1.5%) per month for any invoices paid more than (60) days after the date of invoice, unless such failure to pay is the result of: (i) funds being withheld from the School due to a failure by OBL to perform under the terms of this Agreement, or (ii) failure by the State of California to timely disburse funds due to the School, in which event the School shall use its best efforts to cause the funds to be disbursed and the shortfall will be paid as soon as the funds are received, or (iii) the School or OBL

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dispute any charges. The School or OBL shall notify the other OBL of any dispute and the basis for any dispute within five (5) days of receipt of the invoice and shall work to resolve the dispute within thirty (30) days. All amounts other than any amount in dispute shall be paid according to the terms herein. Funds shall also be subject to adjustment based on any adjustments to Student counts as a result of an audit as required by law. Any differences in amounts that were previously paid under this Agreement, as a result of such adjustments, shall only be applied to or against the next payment or payments otherwise due under this section, or if no payment is due, OBL shall refund such amount to the School.

d. Realigning of Responsibilities.

   i. To the extent there is a realigning of responsibilities between the parties pursuant to Section 2 above, the parties shall negotiate a corresponding adjustment in the Fee Schedule for the Academic Year in which said alignment of responsibilities occurs.

   ii. To the extent OBL's scope of services is expanded/reduced beyond what is set forth in Section 2 above, the parties shall negotiate a corresponding increase/decrease in the Fee Schedule for the Academic Year in which said expansion/reduction of responsibilities occurs. No expansion/reduction of responsibilities shall become effective until such time as the Board of Directors approves a Fee Schedule incorporating such corresponding increase/decrease.

e. Audit Adjustments. To the extent that any adjustments as a result of an audit required by law are the result of OBL's failure to adequately perform its responsibilities under this Agreement or Charter, OBL will be required to either: (i) return funds to the School in the amount determined as a result of such audit, or (ii) to the extent that funds are withheld from future payments to the School, reduce amounts invoiced to the School by the amount funding is withheld.

f. Deficit Protection.

   i. In the event that as of June 30 of each year during the Term, Total Revenues are less than the School's expenditures, including payments to OBL as well as those incurred and paid by the School, but excluding any payments for capital expenditures (the "Total Expenditures"), and in the event that the School does not have positive Net Assets (as defined in its annual audited financial statements) sufficient to offset the difference between Total Revenues and Total Expenditures, to the extent that any expenditures in excess of Total Revenues were included in the balanced budget or were subsequently approved by both Parties in a written budget amendment, OBL shall issue a credit or discount to the School to the extent required to maintain positive Net Assets at least equal to Ten Thousand Dollars ($10,000) as of each June 30 during the Term of this Agreement ("Deficit Protection"). Any credit or discount offered under this clause will not be recoverable by OBL in subsequent years.

   ii. In order for the School to qualify for Deficit Protection, the Board of Directors must formally approve the School's annual Budget and any amendments to it during the year, such budget and amendment(s) to be reduced to a writing. To the extent the School engages in spending that is not part of the approved budget, as may be amended from time to time, excluding any spending covered by the Fee Schedule, the gross sum of such expenditures shall not be subject to Deficit Protection. To the

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extent that the Board desires to expend funds on products or services that are not part of the approved budget, the Board shall obtain support and prior approval from OBL for such spending in order for such spending to qualify for Deficit Protection. In addition, OBL shall bring any concerns it has regarding regular budget forecasts which exceed the approved budget to the Board for approval by both Parties. For the sake of clarity the following example is provided: in order for Deficit Protection to apply to expenditures, if at the end of year 2 of the Term, the School runs a deficit of $300,000 that would otherwise be subject to Deficit Protection and $50,000 of such deficit is attributable to expenses such as those described above which were incurred on spending not approved in the School's annual budget for that year and for which the Board has not followed the procedure outlined in this Section 10.f., then only $250,000 of such deficit is covered by Deficit Protection. Further, to the extent the $50,000 in spending is carried forward to future Academic Years, such spending shall not be covered by Deficit Protection in such future years unless and then only to the extent expressly agreed to in writing by OBL.

g. Financial Reporting and Impact of Revised GASB 68. Effective for fiscal years beginning after June 15, 2014, Governmental Accounting Standards Board Statement No. 68 ("GASB 68"), as currently drafted, to the extent applicable, may require the school to recognize net pension liability and related long-term pension expense associated with the state sponsored retirement plan in its audited financial statements. Any recognition of net pension liability and related long-term pension expense required under GASB 68 will be excluded when calculating net assets discussed in Section 9.f. Additionally, any impact created by GASB 68 on the school's statement of activities will be excluded when applying any charges arising from the Fee Schedule and evaluating the impact of applying Section 9.f.

h. Breakdown of Charges. No later than September 30 of each year during the Term, OBL will provide to the Board of Directors, a breakdown of its charges, including a breakdown between tangible and intangible instructional materials, and amounts charged for staff compensation, and for the license to OBL's materials. This shall not change the amounts due to OBL by the School, but shall provide the School with support for the charges for the products and services provided by OBL.

i. Charter School Funds. All School funds received by the School, from whatever source, retain their character as charter school funds until such time as they are paid out to a third party, including OBL, as payment for a service performed (or to be performed) for, or at the direction of, the School or for a product obtained at the direction of the School, at which time such monies paid to such third parties shall lose their charter school fund character.

10. **Additional/Optional Services**: For an additional fee as set forth in the Fee Schedule (which shall be determined on an individual service basis and not subject to any general fee increase pursuant to Section 9.a. of this Agreement), the School may contract with OBL to provide the following additional services**:**

a. Facility and Capital Equipment/Furnishings Procurement, Management and Maintenance. At the request of the Board of Directors, procure, manage and maintain for the School, administrative office space adequate to meet the needs of the School, including all equipment and furniture required to make such office space functional for its intended purpose, as well as all utilities required to fully meet such functional requirements.

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i. Any office space provided or managed by OBL shall be compliant with the Americans with Disabilities Act and meet any other requirements of the Charter, Charter School Law, the Brown Act (as applicable to public meetings of the Board of Directors) or other applicable law. The locations, lease terms, and capital purchases required for all facilities provided under this Agreement will be subject to the approval of the Board of Directors.

ii. OBL agrees that it will have no beneficial financial interest in any approved lease.

iii. All leases negotiated on behalf of the School or entered into by OBL on behalf of the School will propose to the landlord a cancellation clause consistent with the requirements of the Charter, unless otherwise approved by the Board of Directors.

iv. In the event that this Agreement is terminated prior to its expiration, if OBL has provided the facility for the School, OBL shall have the unilateral option to assign any lease obtained on behalf of the School to the School, subject to landlord approval if such approval is required, and any capital equipment or furniture and fixtures owned by OBL, if any, and located in the facility may be purchased by the School at the then current book value as recorded on OBL's financial records.

v. Any capital equipment, furniture or fixtures ("Capital Assets"), as well as any other furniture, equipment or fixtures purchased by OBL on behalf of the School using federal or state grant funds or any other sources of public money, shall remain the property of the School at no transfer cost, free and clear of all liens, claims, encumbrances and interests, and continue to be deemed the property of the School.

vi. If OBL has provided the facility for the School, OBL shall permit School to hold public meetings of the School at such offices, without payment of rent.

vii. Furniture and equipment are provided at an annual rental fee of one-fifth ($1/5^{th}$) of OBL's purchased price and may be purchased from OBL at any time at a cost equal to its depreciated cost basis (assuming a five-year life). OBL may offer an additional incentive, in its sole discretion, to the School to facilitate the purchase of the furniture and equipment by the School. Any such rental costs shall be reflected in the Fee Schedule or a separate agreement between the parties.

viii. Rent on the facility and utilities are a pass-through cost from OBL to the School, with no mark-up.

ix. OBL shall assist with the procurement and installation of telephone service, data lines, including Internet access at the administrative office space, and such other similar technology services used by personnel who are engaged in providing the Education Program under this Agreement.

b. Office Products and Supplies. Procure for the School all requested office products and supplies needed for the operation of the administrative offices.

c. Student Technology Support Stipend Administration. Act as the School's agent in administering the School's student internet subsidy payment established by the Board of Directors. Payment of the stipend to eligible households would be facilitated by OBL, which will be issued to the Caretaker (and in certain circumstances, the Student) according to the schedule outlined in the School handbook, which shall be consistent with the rate

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used in the development of the Budget, provided payment of the stipend is provided for in the Fee Schedule.

d. Substitute Teachers. Provide substitute teachers, who shall have satisfied all credential, background check and other criteria applicable to substitute teachers, as needed and as requested in writing by CalOPS.

e. Direct Course Instruction Teachers. Provide OBL teachers to facilitate direct instruction including ongoing communication via email and phone calls, grade assessments and to moderate discussion boards on a per student, per course seat basis. Direct Course Instruction teachers shall meet all requirements of applicable law.

f. With respect to all OBL substitute teachers and direct course instruction teachers provided pursuant to this Section 10, OBL will comply with all applicable federal, state and local employment laws, regulations and requirements, carry all appropriate insurance including workers compensation where applicable, and defend and indemnify CalOPS in accordance with Section 19 for any Claims, as defined in Section 19, based on allegations of failure to comply with such employment laws, regulations and requirements and/or insurance requirements.

11. **National Collegiate Athletic Association Eligibility**. So long as the School meets the following criteria, it may elect to be included in the OBL Academy "district" for NCAA purposes at no additional fee, which will entitle the School to make available to its Students high school courses that meet the NCAA Eligibility Center requirements.

    a. The Curriculum must be the NCAA-approved content, delivered by Teachers through the EMS. Courses must be college prep level, meaning OBL's Standard level or higher (e.g. Honors/AP), and delivered via the sequential option. Credit recovery/diagnostic-prescriptive courses are not NCAA-eligible.

    b. OBL shall provide support for the implementation of the School's instructional model by a Partner School Leadership team member or a person in a comparable role as designated by OBL to meet this requirement; and

    c. The OBL Courses must be taught by Teachers for whom OBL provides support services, including but not limited to onboarding, training, and support for such Teacher's annual evaluation within recommended evaluation guidelines, as well as provides guidance and support to the Lead School Administrator in the supervision, monitoring and support of such Teachers as more fully set forth in Section 2.e.

    In addition to the above-noted requirements, the school agrees to deliver courses and instruction in compliance with the NCAA Guidelines for OBL Academy Schools (https://www.connexus.com/library/launch.aspx?id=80237).

    If at any time the School does not satisfy all of the criteria set forth in this Section 11, the School will be notified that it will be removed from the OBL Academy NCAA "district."

12. **Other Services**: To the extent there are products and services not included in the Education Program, and the School elects to contract with a third party other than OBL for such products or services, it shall be the School's responsibility to ensure that such products or services are

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provided consistent with the Budget and in accordance with any requirements of Charter School Law or other applicable law and any requirements in the Charter.

13. **Trademarks:**

a. OBL and its Affiliates are the owners of various trademarks, service marks, logos, or trade names used in its business of providing Education Program. OBL trademarks can be found at: http://www.connectionsacademy.com/Libraries/PDFs/CACommonLawTrademarks.pdf (collectively, the "Licensed Marks"). OBL grants to the School a non-exclusive, non-transferable, royalty-free sub-license to use the Licensed Marks during the term of this Agreement solely in connection with the performance of this Agreement and subject to pre-approval of such use by OBL. The School agrees to use the Licensed Marks in accordance with any trademark usage guidelines provided by OBL, the most up-to-date version of which can be found athttp://www.connectionsacademy.com/terms-of-use/trademark-guidelines.aspx. OBL retains all right, title and interest in and to the Licensed Marks, including the School name, and any related proprietary rights not expressly granted to the School hereunder. All goodwill attributable to the Licensed Marks will inure exclusively to the benefit of OBL.

b. Upon termination of this Agreement**,** the School's license to use the Licensed Marks shall immediately terminate. The School agrees that within forty-five (45) calendar days from the date of termination, all references to "OBL Academy", and any other Licensed Marks shall be removed from the School's trade name, corporate name, on its signage, stationary, website, marketing materials and any other material or location it appears.

14. **Intellectual Property:**

a. Limitations on Use. The Licensed Collateral, including but not limited to, the EMS and all technology, programs, services, and materials hosted thereon, the Curriculum, all tangible and intangible education materials, all OBL trademarks and copyrighted works, and the trade name of the School listed on Schedule A, are the Intellectual Property of OBL. The School's right to use and benefit from said Intellectual Property is limited to its license rights set forth in this Agreement and shall terminate automatically with the termination of expiration of this Agreement.

b. No Sale. Nothing in this Agreement shall be interpreted to be a sale or transfer of ownership interest from OBL to the School, School Staff, Students, Caretakers, or Learning Coaches.

c. No Use of School Funds to Develop or Procure. No School funds shall be used by OBL to develop or procure Courses or Content or Instructional Materials or improvements to the EMS, provided, however, any School funds paid to OBL for provision of the Education Program hereunder, once paid, shall not be deemed to be School funds.

d. Derivative Works. Any works created by the School Staff and derived from OBL's Intellectual Property shall be deemed the property of OBL, and the School agrees to extend all reasonable and appropriate measures to assist OBL in securing and perfecting its ownership interest in such derivative works.

e. Derivative Works License. The School hereby grants to OBL and will require its School Staff to do the same, a worldwide freely transferable, royalty free, perpetual license, in any content contained in any Derivative Works that are determined to remain the property of the

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School and/or a member of its School Staff. Similarly, to the extent that any School Staff created educational content is hosted on the EMS or in an OBL proprietary LiveLesson® session, the School on behalf of itself and such School Staff hereby grants to OBL a worldwide, freely transferable, royalty free, perpetual license to use such School Staff created educational content for its own commercial purposes.

f. Aggregated Data. Student specific data, including Student Records and corresponding Caretaker data, is the property of the School, Student and/or the Caretaker ("Student Information"), unless and to the extent that OBL obtains such Student Information from a source other than the School, including directly from Student (if emancipated minor or over the age of minority) or such Student's Caretaker. OBL will not use any such School owned Student Information for any non-school related purpose without obtaining the written permission of such Student or Student's Caretaker (as the case may be). OBL may freely aggregate School owned Student Information so long as such aggregated use does not reveal identifying characteristics that would enable a third party to determine the identity of any individual Student, including that Student's Caretaker, and such use does not violate applicable federal or state law. All such aggregated data shall be the property of OBL. OBL may freely use all such aggregated data and identify its source as being the School identified on Schedule AOBL. In addition, OBL shall, from time to time, provide to the School reports in an electronic format requested by the School to the extent OBL''s systems and capabilities permit. Upon receipt of such request from the School, OBL will work with the School to formulate queries, formats and designs that will generate Student Information in a manner most useful to the School, based on the School's objectives and OBL's existing capabilities.

15. **Confidentiality:**

a. Confidential Information. The receiving party shall use the Confidential Information of the disclosing party only in connection with the furtherance of the business relationship between the parties, and the receiving party shall make no further use, in whole or in part, of any such Confidential Information. The receiving party agrees not to disclose, deliver or provide access to all or any portion of the disclosing party's Confidential Information to a third party or to permit a third party to inspect, copy, or duplicate the same. The receiving party will disclose Confidential Information only to its employees and agents who have a need to know such Confidential Information in connection with the performance of the Agreement and who are under a written obligation to protect the confidentiality of such Confidential Information. The receiving party will treat the Confidential Information with the same degree of care and confidentiality that the receiving party provides for similar information belonging to the receiving party that the receiving party does not wish disclosed to the public, but not less than holding it in strict confidence.

b. Student Records. OBL and the School acknowledge and agree that pursuant to FERPA and applicable state law, and any regulations promulgated thereunder, the parties have certain obligations with regard to maintaining the security, integrity and confidentiality of "education records", as that term is defined by FERPA and such other state law (also referred to herein as "Student Records"). The parties acknowledge that the School at all times retains ownership of Student Records and that each party must perform its obligations under the Agreement in compliance with FERPA, as well as any such applicable state law and any regulations promulgated thereunder. OBL shall use Student Records only for those purposes required or permitted by this Agreement. OBL may not use personally identifiable

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information from Student Records for targeted advertising. OBL may not use Student Records to create a profile about a Student except in furtherance of school purposes. OBL's retention of Student Records shall comply with FERPA and applicable state law. The School designates the Lead School Administrator, School Staff, Board of Directors' members, third party service providers (including OBL) and volunteers who are providing educational and/or administrative services to the Students, as agents of the School, as individuals having a legitimate educational interest and thus entitled to access education records under FERPA without consent.

c. Exceptions. The foregoing shall not prevent the receiving party from disclosing Confidential Information that must be disclosed by operation of law, provided: (i) the receiving party shall promptly notify the disclosing party of any such request for disclosure in order to allow the disclosing party full opportunity to seek the appropriate protective orders; and (ii) the receiving party complies with any protective order (or equivalent) imposed on such disclosure. It is understood and agreed that this Section 15.c. is not intended to permit the disclosure of education records referenced in Section 15.b., unless permitted by applicable law.

d. Return of Confidential Information. The receiving party agrees that it will, within ten (10) days after written request by the disclosing party, return to the disclosing party, or at the option of the disclosing party, destroy and certify in writing the destruction of, all Confidential Information received from the disclosing party, including copies, reproductions, electronic files or any other materials containing Confidential Information.

e. Remedy for Breach. The parties acknowledge that monetary damages may not be a sufficient remedy for unauthorized disclosure of Confidential Information and that a disclosing party shall be entitled, without waiving any other rights or remedies, and without the posting of bond or other equity, to such injunctive or equitable relief as may be deemed proper by a court of competent jurisdiction.

16. **Protection of Goodwill and Academic Integrity of the Program**: The parties recognize that OBL has invested substantial money and resources in developing a nationally recognized virtual education program under the "Connections Academy" brand and that it has an inherent interest in protecting the goodwill generated in connection therewith, as well as the academic integrity of the Education Program. Accordingly, CalOPS hereby warrants that it will monitor the Education Program with quality and efficacy and implement the Connections Academy model and Education Program with fidelity. In the event OBL believes that CalOPS is not complying with its obligations under this Section, and as a required condition prior to any allegation of breach of this Section by CalOPS, OBL shall promptly provide to CalOPS written notice identifying its concerns and providing CalOPS thirty (30) days to cure, unless such remedy does not objectively lend itself to cure within such 30 day period, then such additional time as necessary, which the parties anticipate would not be longer than 60 days except in exceptional cases, as reasonably determined by OBL, requiring a longer time to cure, in which such cases, the parties will agree in writing to such a longer time to cure and a date for such a cure . If the parties disagree on the reasonable cure period, then the parties will meet in accordance with dispute resolution procedures under Section 24 of this Agreement. The respective action of the parties including any written notice and actions taken in response to such notice shall be taken into account in determining the extent of any indemnification obligation under Section 19 of this Agreement. The parties also recognize that the School has

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a vested interest in OBL protecting such goodwill, as well as the academic integrity of the Education Program in connection with its mission to advance the education interests of its Students. Accordingly, as part of its responsibilities as a school official performing institutional functions under FERPA, OBL is hereby authorized to perform ongoing and periodic reviews of School records documenting the manner in which the Program is delivered to Students, including documentation of interaction between teachers and/or Administrative Staff with Students, Learning Coaches and Caretakers and to report to the Board of Directors, Administrative Staff and/or teachers, any deviations from established OBL policies, procedures and protocols, federal or state legal requirements, or established best practices, or other deficiencies OBL takes note of in connection with such ongoing or periodic review.

17. **Term**: The term ("Term") of this Agreement shall be established as to each School on the applicable schedule for such School, which shall be attached hereto and incorporated by reference.

18. **Termination**:

    a. Grounds For Early Termination. Unless otherwise renewed or earlier terminated, this Agreement shall terminate immediately upon the expiration of the Term. Any notice of early termination shall take effect at the closing of the last day of the Academic Year, unless otherwise agreed to by the parties or provided for herein. Except as otherwise provided for in this section, notices of termination must be made in writing and delivered to the addresses set forth below no later than January 15 of the current Academic Year and shall list all reasons for said early termination. Except as specifically provided for herein, this Agreement can only be terminated before its expiration as follows:

        i. By both parties if they agree in writing to the termination;

        ii. By the School, for any reason, provided, however, that notice of termination shall be given in writing no later than November 1 of the Academic Year in which such termination shall be effective and termination shall not occur prior to the close of the Academic Year in which notice is given. Notice of termination under this Section 18.a.ii. shall include a detailed explanation of the reason(s) for termination and shall be subject to the resolution process referenced in Section 24;

        iii. Termination by either party, immediately, if one party materially breaches this Agreement and fails to cure such breach within thirty (30) days following written notification of such breach from the other party. In the event objectively ascertainable reasonable efforts have been made to effect such cure and the breach at issue does not objectively lend itself to cure within such 30 day period, then such additional time as necessary to complete said cure, but in no event longer than 60 days following written notification of such breach;

        iv. Termination by OBL, if the payments to which OBL is entitled under this Agreement are materially reduced as a result of a change in funding provided to the School or applicable laws or regulations impose requirements that are materially different from those previously provided under this Agreement and OBL is unwilling or unable to make the required changes;

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v. By OBL, if there are unresolvable differences between the parties relating to what OBL, in its sole discretion, considers to be conduct that reflects materially and unfavorably upon OBL's reputation with respect to the manner in which School carries out its responsibilities under the terms of this Agreement including implementation of the contracted Education Program, and OBL provides the School with thirty (30) days written notice of its intent to terminate during which such time the parties shall work in good faith to alleviate, to OBL satisfaction, the circumstances giving rise to such unresolvable differences. Termination under this provision may only take effect at the end of the Academic Year in which such notice is given;

vi. Termination by either party, immediately, if the Charter is terminated, or if the School is no longer authorized by the Authorizer as required by applicable state law and regulation;

vii. Termination by the School, if CalOPS determines at the end of an Academic Year that the Education Program set forth in this Agreement does not meet the requirements for a virtual or online charter school, and/or independent study and non-classroom based charter school, as defined by applicable laws and regulations, but only if OBL is unable to cure such deficiency after being given reasonable notice thereof, and the opportunity to cure any alleged failure to meet such requirements, and further provided that the School may immediately terminate the Agreement upon expiration of the cure period, if OBL fails to cure the deficiency;

viii. Termination by the School, if CalOPS determines, after a Performance Review based on the criteria defined below, that the School has failed to make reasonable progress towards Student academic achievement, and CalOPS has provided written notice thereof to OBL. Termination under this subsection may not occur prior to the close of at least one Academic Year after notice is given in order to provide OBL the opportunity to implement the performance improvement plan;

"Reasonable progress toward Student academic achievement" shall be defined as:

1. meeting the State of California's standards under Every Student Succeeds Act; or
2. meeting the same academic standards but only calculated for those Students who have been enrolled in the School for at least two (2) complete Academic Years; or
3. meeting at least one of the minimum renewal standards applicable to the School, as prescribed by Education Code § 47607 or other provision of law, as calculated or reasonably anticipated at the time of charter renewal must be applied for; or
4. meeting one or more of the academic achievement goals laid out in the School's Local Control and Accountability Plan.

ix. Termination by either party in the event that the CalOPS Board of Directors has not approved a Budget by July 1 for the upcoming school year.

b. Obligations on Termination. In the event this Agreement is terminated by either party for any reason:

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i. OBL shall assist and cooperate with the School in the transition of the educational products and services from OBL to the School or another service provider, so as to minimize the disruption to the Students;

ii. Each party will promptly (not later than thirty (30) days after the effective date of termination) return to the other party all Confidential Information, property and material of any type belonging to the other party, including but not limited to, electronic versions, hard copies and reproductions and will not retain copies of any such property or material except as may be expressly permitted in this Agreement or required by applicable law;

iii. So long as the School remains current in its payment obligations to OBL, and in order to allow for a transition to OBL' successor(s), all access to the EMS and other educational products and services shall continue for a reasonable amount of time, not to extend beyond the shorter of ninety (90) days or the start of the Academic Year immediately following the termination, after which time all such access shall be discontinued;

iv. Except as otherwise provided for in Section 2.j., OBL shall provide to the School copies of all Student Records and other electronic School Records not otherwise in the School's possession at no additional cost;

v. School shall pay OBL all amounts due under this Agreement upon the earlier of either their due dates or thirty (30) days after the effective date of termination, unless otherwise agreed to in writing by the Parties.

19. **Indemnification:**

a. Indemnification Obligations**.** Except as expressly stated otherwise in this Agreement or in this Section 19, and to the extent allowable by law, each party (the "Indemnifying Party") shall defend, indemnify, save and hold harmless the other party, its Affiliates, Parent, subsidiaries and its respective directors, officers, agents and employees (together "Indemnified Party") against and from any and all claims, actions, liabilities, costs, expenses, damages, injury or loss (including reasonable attorney's fees) made, brought, incurred, or alleged by any third party ("Claim") to which the Indemnified Party, its Affiliates and their respective directors, officers, agents and employees may be subject to liability by reason of any wrongdoing, misconduct, negligence, willful misconduct or default by the Indemnifying Party, its agents, employees, subcontractors, or assigns in connection with the performance of this Agreement. This indemnification shall not apply to any liability claims or demands to the extent caused by, or resulting from, the negligence or wrongful act or omission of any officer, director, board member, agent, third-party provider, or employee of the Indemnified Party, or as otherwise stated in this Agreement. With respect to circumstances falling under Sections 3.d.ii, 4.c. and 16 of this Agreement, this Section 19 shall be applied as stated in those sections. This indemnification, defense and hold harmless obligation on behalf of Indemnifying Party, shall survive the termination of this Agreement.

b. Indemnification Procedure. The Indemnified Party will promptly notify the Indemnifying Party in writing of any claim, loss, damages, liabilities and costs. For third-party claims, the Indemnified Party and the Indemnifying Party may be jointly represented by legal

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counsel unless such legal counsel determines that there is a conflict of interest. The Indemnified Party shall be consulted regarding and approve the selection of legal counsel. Should separate legal counsel be necessary for the Indemnified Party due to a conflict of interest, the Indemnifying Party shall be responsible for the defense costs, which shall include reasonable attorney's fees and costs, including reasonable expert witness fees, incurred in connection with Indemnified Party's representation by separate counsel. The Indemnified Party shall reasonably cooperate with the Indemnifying Party in the defense and any related settlement negotiations. Indemnified Party retains the right to approve any settlements on its behalf. However, the Indemnified Party shall be consulted, and no approval shall be required if the settlement is for monetary value to which the Indemnified Party does not contribute, the settlement does not include any admissions, actions or obligations on behalf of the Indemnified Party. In addition to, or in lieu of, any defense provided by the Indemnifying Party, the Indemnified Party may retain its own counsel, which shall be at its own cost unless separate counsel is necessary due to a conflict of interest. If the Indemnifying Party does not promptly assume the Indemnified Party's defense against any third-party claim, the Indemnified Party reserves the right to undertake its own defense at the Indemnifying Party's expense.

20. **Limitation of Liabilities**: In no event will either party, or such party's Affiliates, directors, officers, employees, or agents, be responsible or liable for the debts, acts or omissions of the other party or such party's Affiliates, directors, officers, employees, or agents.

21. **Sales Tax**: If applicable, the School shall provide OBL with support that it is exempt from state sales tax. To the extent that the School is not exempt from state sales tax, the School shall be responsible for federal, state, or local sales and use taxes assessed, if any, based on the Education Program provided by OBL hereunder. If any sales and use taxes are assessed on purchases made by OBL for the School's benefit and charged to the School, OBL will provide a credit to the School equal to the amount of the sales or use taxes paid.

22. **Notices:** All notices, consents and other communications under this Agreement shall be given in writing and shall be sent by and deemed to have been sufficiently given or served for all purposes as of the date it is delivered by hand, received by overnight courier, or within three (3) business days of being sent by registered or certified mail, postage prepaid to the parties at the following addresses (or to such other address as hereafter may be designated in writing by such party to the other party):

If to OBL:	Connections Education LLC d/b/a Pearson Online & Blended Learning K-12 USA 10960 Grantchester Way Columbia, Maryland 20144 Attn: Tom ApSimon, President
With a copy to:	Connections Education LLC d/b/a Pearson Online & Blended Learning K-12 USA 10960 Grantchester Way Columbia, Maryland 21044 Attn: School Legal Affairs

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If to the School:	As listed on Schedule A Attention: Board President
With a copy to:	Procopio, Cory, Hargreaves & Savitch, LLP 525 B Street, Suite 2200 San Diego, CA 92101 Attention: Greg Moser

23. **Governing Law**: This Agreement shall be governed and controlled by the laws of the State of California. Any legal actions prosecuted or instituted by any party under this Agreement shall be brought in a court of competent jurisdiction located in the State of California, and each party hereby consents to the jurisdiction and venue of any such courts for such purpose.

24. **Resolution of Disputes**: Any dispute arising out of or relating to this Agreement shall be resolved in accordance with the procedures specified in this Section 24.

    a. Negotiation. The parties agree to negotiate in good faith all disputes arising out of or relating to the rights and obligations of the parties, as set forth in this Agreement and/or established by applicable law. Any dispute not resolved within the normal course of business shall be referred to the VP of Schools, for OBL, and the Board of Directors Chairperson, for the School or his/her designee, for discussions related to the nature of the dispute and an agreed course of action as to how to resolve the dispute or to other such persons within the organization of OBL and the School as the parties mutually deem appropriate.

    b. Mediation. In the event the parties are unable to fully resolve a dispute through negotiation, each party agrees to submit all unresolved disputes to nonbinding mediation pursuant to processes and procedures mutually agreed upon by the Parties. In the event the parties are unable to agree to such processes and procedures, the Parties agree to submit the matter to Board of Directors legal counsel of record, or other such third party agreed upon by the parties, who will establish the processes and procedures by which such unresolved disputes will be mediated.

    c. Confidentiality. The parties agree to treat all discussions and sharing of documents related to this subsection as confidential and not subject to disclosure to any third party to the extent permissible by law, except as consented to by the disclosing Party.

    d. In the event the parties are unable to resolve such dispute through nonbinding mediation, to the extent such dispute remains unresolved, each Party, upon providing the other party ten (10) calendar days' notice of its intent to do so, may pursue their respective contractual, administrative, legal and/or equitable remedies available to them in order to fully resolve such dispute.

25. **Miscellaneous**:

    a. Severability. If any provision of this Agreement is held to be invalid or unenforceable, it shall be ineffective only to the extent of the invalidity, without affecting or impairing the validity and enforceability of the remainder of the provision, or the remaining provisions of this Agreement. If any provision of this Agreement shall be or become in violation of

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any federal, state, or local law, such provision shall be considered null and void, and all other provisions shall remain in full force and effect.

b. Successors and Assigns. The terms and provisions of this Agreement shall be assignable by either party only with the prior written permission of the other, which consent shall not be unreasonably withheld; provided that a change in control of OBL or its managing member, notice of which shall be provided by OBL to the Board of Directors, shall not be deemed a violation of this Agreement.

c. Complete Agreement; Modification and Waiver. This Agreement constitutes the entire agreement between the parties with respect to the matter contained herein and supersedes all prior and contemporaneous agreements, warranties and understandings of the parties. There are no agreements, representations or warranties of any kind except as expressly set forth in this Agreement. No supplement, modification or amendment of this Agreement shall be binding unless executed in writing by both parties. No waiver of any provision of this Agreement will be effective unless it is in writing and signed by the party to be charged with such modification, and no such waiver will constitute a waiver of any other provision(s) or of the same provision on another occasion.

d. Force Majeure. If any circumstance should occur that is not anticipated or is beyond the control of a party or that delays or renders impossible or impracticable performance as to the obligations of such party, the party's obligation to perform such services shall be postponed for a period equal to the time during which such circumstance shall extend, or, if such performance has been rendered impossible by such circumstance, shall be cancelled.

e. No Third Party Rights. This Agreement is made for the sole benefit of the parties. Except as otherwise expressly provided, nothing in this Agreement shall create or be deemed to create a relationship among the parties or any of them, and any third party, including a relationship in the nature of a third party beneficiary or fiduciary.

f. Professional Fees and Expenses. Each party shall bear its own expenses for legal, accounting, and other fees or expenses in connection with the negotiation of this Agreement.

g. Counterparts. This Agreement may be signed in counterparts, which shall together constitute the signed original Agreement.

h. Compliance with Laws, Policies, Procedures, and Rules. Each party will comply with all applicable federal and state laws and regulations including all of the specific requirements of the Charter, applicable local ordinances and the School's policies whether or not specifically listed in this Agreement.

i. Interpretation of Agreement. The parties hereto acknowledge and agree that this Agreement has been negotiated at arm's length and between parties equally sophisticated and knowledgeable in the subject matter dealt with in this Agreement. Accordingly, any rule of law or legal decision that would require interpretation of any ambiguities in this Agreement against the party that has drafted it is not applicable and this Agreement shall be interpreted in a reasonable manner to affect the intent of the parties as set forth in this Agreement.

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j. Headings; Exhibits. The section headings contained herein are for convenience only and shall not in any way affect the interpretation or enforceability of any provision of this Agreement. All schedules and exhibits to this Agreement are incorporated herein and shall be deemed a part of this Agreement as fully as if set forth in the body hereof. In the event of any inconsistency between this Statement of Agreement and the incorporated Schedule A or the Fee Schedule, the provisions of Schedule A, or the Fee Schedule, as the case may be, shall prevail over any inconsistent terms in the Statement of Agreement.

k. Electronic Signatures. This Agreement and related documents may be accepted in electronic form (e.g., by scanned copy of the signed document, an electronic or digital signature or other means of demonstrating assent) and each party's acceptance will be deemed binding on the parties. Each party acknowledges and agrees that it will not contest the validity or enforceability of this Agreement and related documents, including under any applicable statute of frauds, because they were accepted or signed in electronic form. Each party further acknowledges and agrees that it will not contest the validity or enforceability of a signed scanned PDF or facsimile copy of this Agreement and related documents on the basis that it lacks an original handwritten signature. Facsimile and scanned PDF signatures shall be considered valid signatures as of the date hereof. Computer maintained records of this Agreement and related documents when produced in hard copy form shall constitute business records and shall have the same validity as any other generally recognized business records.

l. Survival. The rights and responsibilities of Sections 15, 18.b., 19, 20 and 24, shall survive the termination of this Agreement.

m. Status and Relationship of the Parties. OBL is a limited liability company organized under the laws of Delaware and is authorized in California, and is not a division or a part of the School. The School is a California public charter school authorized by the Charter School Law and is not a division or part of OBL. The parties intend that the relationship created by this Agreement is that of an independent contractor and not employer-employee. Except as expressly provided in this Agreement, no agent or employee of OBL shall be deemed to be an agent or employee of the School. OBL shall be solely responsible for its acts and the acts of its agents, employees and subcontractors, and the School shall be solely responsible for its acts and the acts of its agents, employees and subcontractors. The relationship between OBL and the School is based solely on the terms of this Agreement, and the terms and conditions of any other written agreement between OBL and the School.

n. 501(c)(3) Status. The parties agree to negotiate in good faith an amendment to this Agreement to cure any IRS cited defect in the Agreement that will impede the issuance from the IRS a determination that the School is a tax exempt organization under Internal Revenue Code § 501(c)(3).

o. Obligation to Cure Defect. The parties agree to negotiate in good faith an amendment to this Agreement to cure any defect in the Agreement related to compliance with any California state law mandated requirement.

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Agreed to by:

CALIFORNIA ONLINE PUBLIC SCHOOLS

By: _____

Title: _____

CONNECTIONS EDUCATION LLC dba PEARSON ONLINE AND BLENDED LEARNING K-12 USA

By: _____

Title: _____

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"Academic Year" shall mean the school year as defined by the School Calendar under which the School operates.

"Administrative Staff" means any and all individuals employed by or otherwise providing administrative services for or on behalf of the education program operated by the School, including principal(s) and assistant or principal(s).

"Affiliates" means any entity controlling, controlled by or under common control with another entity. With respect to OBL, Affiliate shall also include Pearson PLC and its Affiliates. For the purposes of this definition, "control" means the possession, directly or indirectly, of the power to direct the management and policies of an entity whether through the ownership of voting securities, registered capital, contract or otherwise.

"Authorizer" refers to the Authorizer of the School as set forth on Schedule A.

"Authorized Users" shall mean the Students, Caretakers, Teachers, Instructional Aides, Administrative Staff, Learning Coaches, Independent Contractors, and School Board members who are authorized to access the EMS, the Content, Instructional Materials and Courses pursuant to the terms of this Agreement.

"Board of Directors" or "Board" shall mean the governing board of the School.

"Budget" shall mean an operating budget for the School that is consistent with the proposed fee schedule under this Agreement for the upcoming school year, as approved by the Board of Directors as more specifically discussed in Section 9.

"Caretaker" shall mean the parent(s), legal guardian(s), or other individuals designated by a legal authority as responsible for care of the Student.

"Charter" shall mean the authorization to operate a charter school granted by the Authorizer.

"Charter School Law" shall mean the applicable laws and regulations governing charter schools as codified in statutes and code of regulations of California.

"Community Coordinators" shall mean individuals who volunteer their services to coordinate school-sanctioned community activities and field trips that enhance the educational experience of Students and provide them with the opportunity to engage other Students residing in the immediate geographic area who also attend the School.

"Confidential Information" shall mean proprietary business, technical and financial information of each of the parties, including for example and without limitation, each party's respective information concerning: (a) business strategy and operations such as business plans, methods, marketing strategies, outreach plans and sales information, pricing information and customer and prospect lists, the identities and locations of vendors and consultants providing services or materials to or on behalf of the disclosing party; (b) product development such as product designs and concepts; (c) financial information such as budget and expense information, economic models, pricing, cost and sales data, operating and other financial reports and analysis; (d) human resource information such as compensation policies and schedules, employee recruiting and retention plans, organization charts and personnel data; (e) unpublished educational content, curricula, teaching outlines, lesson plans, testing processes and procedures; (f) Student Records and other student-related or Caretaker-related personal information; (g) the terms of this Agreement, (h) login and

password information for the EMS; (i) technical information such as development methods, computer software, research, inventions, the design and operation of the EMS; and (j) other similar non-public information that is furnished, disclosed or transmitted to the receiving party or to which the receiving party is otherwise given access by the disclosing party, orally, in written form, in any type of storage medium, or otherwise. Confidential Information, in whatever form provided, shall remain the exclusive property of the disclosing party at all times, and the parties hereby acknowledge and agree that all such Confidential Information of a party are its trade secrets. Except as specifically provided for herein, nothing contained in this Agreement shall be construed as granting or conferring any rights in any Confidential Information disclosed to the receiving party, by license or otherwise.

"Content" means the components of a Course and/or SDR (as each is defined below) licensed, designed, developed, owned or provided by OBL and its third party content partners and delivered in an online format through the EMS (as defined above) or in an offline format (textbooks and other materials) to teach students in various subjects in grades K–12 and/or to deliver resources in connection with the Services (defined below). Content may include the courseware, data, documentation, text, audio, video, graphics, animation, drawings, programming, icons, images, pictures and charts, Teachlet® tutorials and LiveLesson® sessions. OBL reserves the right to add Content, withdraw Content, modify and/or offer substitute Content, in its sole discretion, provided that the School will receive reasonable notification concerning any substitution or withdrawal that is substantial.

"Course(s)" shall be comprised of a set of lessons and assessments, including Instructional Materials that shall meet the educational content or other standards established by the State of California in order to be recognized for high school credit in grades 9-12 and/or for meeting educational requirements in grades K-8, as the case may be.

"Curriculum" means a program of instruction provided by OBL, which includes Content and Instructional Materials accessed primarily through the EMS, that, together with Teacher provider additions and/or modifications, shall meet the educational content or other standards established by the State of California in order to be recognized for high school credit in grades 9-12 or for meeting educational requirements in grades K-8.

"Curriculum Guide" means the publication which sets forth the list of Courses offered by OBL during a particular Academic Year and may sometimes be referred to in this Agreement as a "Program Guide".

"Derivative Works" include any translation, editorial revision, annotation, elaboration, or other modification, correction, addition, enhancement, extension, condensation, upgrade, improvement, compilation, abridgement or other form in which the Content or Instructional Materials or other Licensed Collateral may be recast, transformed or adapted, including but not limited to all forms in which such Derivative Works may or may not infringe any of the copyrights in the Content or Instructional Materials.

"Destroyed" means at minimum removing personally identifiable information, as defined in FERPA, from Student Records stored on OBL's production systems.

"EMS" means the website or Education Management System (also sometimes referred to as Connexus®, Learning Management System or LMS) with the URL http://www.Connexus.com, or such other URL as OBL or its Affiliates may designate from time to time (or any successor

technology platform to which OBL transitions the School), through which Authorized Users access OBL Content via a secure, password protected website. The features and functions of the EMS may be modified and/or updated from time to time by OBL. Access to the EMS is governed by the Terms of Use located at https://www.Connexus.com/public/termsOfUse.html and defined below.

"English Learners" shall mean students identified as needing English language instruction
"Enrollment Leads" shall mean the Caretaker names, contact information, demographic and other information developed and collected through OBL enrollment efforts (including but not limited to Public Information Campaigns) at any time before, during or after the initial or any renewal term of this Agreement, including leads, developed and collected through advertisements, information sessions, the OBL Academy website, surveys and petition gathering efforts, and other marketing activities performed on behalf of OBL and/or the School.

"FERPA" means the Family Educational Rights and Privacy Act, 20 U.S.C. § 1232g, and its regulations codified at 34 CFR Part 99.

"Instructional Aide(s)" means any and all individuals employed by CalOPS and who are involved in supporting, facilitating or assisting in the provision of instruction, assessment and/or other services to Students.

"Intellectual Property" means collectively, rights under patent, trademark, copyright and trade secret laws, and any other intellectual property or proprietary rights recognized in any country or jurisdiction worldwide, now or in the future, including but not limited to, moral rights, industrial design rights and similar rights, and shall in all cases include Marketing Leads, data and materials and other related collateral developed by OBL, regardless of whether such data, materials and collateral are developed specifically for the School.

"Lead School Administrator" shall mean the Executive Director.

"Learning Coach" shall mean a Caretaker of the Student or another adult specifically designated by the Student's Caretaker, or the Student where over 18 or emancipated, who will perform the responsibilities as defined in the Caretaker Acknowledgement, Designated Learning Coach Agreement or Eligible Student Acknowledgement, respectively, and the School Handbook, which shall be subject to the review and approval annually by the Board of Directors. Learning Coaches are not employees or contractors of either the School or OBL; shall not receive any compensation for their services from either OBL or the Board of Directors; and shall look solely to the Caretaker to collect any alleged agreed to compensation. Learning Coaches shall not fall within the definition of "Instructional Aides".

"Licensed Collateral" shall mean OBL products and services, including the EMS and all technology, programs, services, and materials hosted thereon to which customer is granted access, the Curriculum, all tangible and intangible education materials and other proprietary and copyright protected works and other Intellectual Property to which customer is granted a right of use (whether in digital, print or both and including third party content contained therein or linked to therefrom), all OBL trademarks, and the trade name listed on Schedule AOBL and all other Intellectual Property to which the School is given access under the terms of this Agreement.

"Marketing Leads" shall mean the Caretaker names, contact information, demographic and other information developed and collected through OBL's marketing efforts (including but not limited to Public Information Campaigns defined below) at any time before, during or after the initial or

any renewal term of this Agreement, including leads, developed and collected through radio, online and television advertisements, online and in person information sessions, the Connections Academy website, surveys and petition gathering efforts, and other marketing activities performed on behalf of OBL and/or the School.

"Marketplace" shall mean each of United States and its territories and lawful possessions (individually and in the aggregate).

"Public Information Campaigns" or "PIC" shall mean such activities as marketing and outreach efforts by offline medial advertising, online advertising, direct mail, telephone calls, traditional public relations, and other advertising efforts, as well as online and in person information sessions, managing social media messaging, etc.

"Privacy Policy" means that certain statement of OBL's practices for handling personally identifiable and non-personally identifiable information gathered by OBL through the EMS or any web site maintained by OBL from time to time.

"Program Guide" shall have that meaning ascribed to "Curriculum Guide," defined above.

"School Calendar" shall be the days when the Education Program under this Agreement will be delivered to Students, as defined by the School Handbook. OBL will provide the Education Program on those days established to be the School Calendar for the Academic Year, except that Students may continue to report attendance during weekends and scheduled school holidays to the extent permitted by the State of California. The School Calendar for each Academic Year is subject to the prior approval of the Board of Directors, taking into account all reasonable comments and suggestion by OBL, and shall meet any regulatory requirements for days and hours of instruction required by law or regulation.

"School Staff" shall include the Lead School Administrator, Special Education Director, Teachers and Administrative Staff.

"SDR" means Service Delivery Resource and relates to any tools, instructions, assessments or other support materials used in the delivery of Services, either through Connexus® or otherwise.

"SELPA" means the Special Education Local Plan Area in which the School participates as a member.

"Special Education Director" is that person employed to oversee the Special Education Services per Section 4 of this Agreement. It is the Special Education Director's responsibility to keep informed of (and to inform OBL of) any state legislative or regulatory enactments that impact the provision of Special Education Services, as well as to supervise the special education Teachers.

"Special Education Protocols" shall mean the policies, procedures and protocols adopted by CalOPS in consultation with OBL that govern the provision of Special Education Services and shall, at minimum comply with applicable state and federal law, the Charter, any applicable provisions of any Memorandum of Understanding between the School and its Authorizer, and requirements of the School's SELPA, with respect to Special Needs Students.

"Special Education Services" shall mean all services described in Section 2 and 4 of this Agreement.

"Special Needs Students" shall mean Students (as hereinafter defined) who have been identified as disabled under the Federal Individuals with Disabilities Education Improvement Act, as amended ("IDEA") or Section 504 of the Federal Rehabilitation Act of 1973.

"Student" means any person actively enrolled in the School.

"Student Records" shall mean those "education records," as defined by FERPA (20 U.S.C. § 1232g(a)(4)(A)), which the School or OBL is required to retain in accordance with federal and state law.

"Teacher" means any and all educators employed by CalOPS and involved in providing instruction, assessment and/or other educational support of Students pursuant to the terms of this Agreement and the Charter.

"Term" shall have that meaning set forth in section 17.

"Terms of Use" means certain rules governing how Authorized Users may and may not use the EMS and any Content and Instructional Materials accessible through the EMS. The most current version is located at https://www.Connexus.com/public/termsofuse.html

"Website" means the OBL website with the URL http://www.connectionsacademy.com/home.aspx and any subpages connected thereto.

SCHEDULE A

School Name: California Connections Academy Southern California
(also known as Capistrano Connections Academy)

Authorizer: Capistrano Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of five (5) years and shall expire on June 30, 2024.

SCHEDULE A

School Name: California Connections Academy @Central

Authorizer: Alpaugh Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of two (2) years and shall expire on June 30, 2021.

SCHEDULE A

School Name: California Connections Academy @Ripon

Authorizer: Ripon Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of three (3) years and shall expire on June 30, 2022.

District Oversight Assistance:

In recognition of the School's desire to assist its Authorizer in fulfilling its oversight duties by providing greater exposure to online learning, in general, and the products and services offered by OBL, specifically, OBL has authorized the School to facilitate the following to the Authorizer students during the term of this Agreement:

International Connections Academy ("iNaCA") will provide twenty (20) semester course enrollments to Authorizer students for every one hundred students (100) enrolled in the School on October 1st of that Academic Year at no charge to the Authorizer. The number of semester course enrollments offered will be no fewer than twenty (20) in any given Academic Year. It is acknowledged by the School that once a student is enrolled in a course, the course enrollment will be consumed and cannot be used by another student, regardless of the length of time a student is enrolled in the course, or the reasons for any subsequent withdrawal. Any unused semester course enrollments will expire at the end of each Academic Year and cannot be used in subsequent years.

i. iNaCA shall be responsible for recruiting, training, and assigning teachers. iNaCA will attempt to use California-certified teachers but does not guarantee that the teacher for any course will meet the certification requirements for a teacher in California. The offer of semester course enrollments expires with the expiration or termination of this Agreement.

ii. iNaCA shall be responsible for posting final grades in the supplemental courses but the Authorizer shall be responsible for transcripting credits.

iii. OBL also agrees that during the term of this Agreement, and as long as the School is authorized by Authorizer, it will offer to Authorizer, at Authorizer's cost, additional supplemental courses through iNaCA at a twenty percent (20%) discount to the then-current list price charged by OBL. School shall have no obligation to pay for such additional supplemental courses.

SCHEDULE A

School Name: California Connections Academy North Bay
(also known as California Connections Academy @ North Bay)

Authorizer: Middletown Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of three (3) years and shall expire on June 30, 2022.

SCHEDULE A

School Name: California Connections Academy Monterey Bay

Authorizer: Scotts Valley Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of three (3) years and shall expire on June 30, 2022.

District Oversight Assistance:

In recognition of the School's desire to assist its Authorizer in fulfilling its oversight duties by providing greater exposure to online learning, in general, and the products and services offered by OBL, specifically, OBL has authorized the School to facilitate the following to the Authorizer students during the term of this Agreement:

International Connections Academy ("iNaCA") will provide twenty (20) semester course enrollments to Authorizer students for every one hundred students (100) enrolled in the School on October 1st of that Academic Year at no charge to the Authorizer. The number of semester course enrollments offered will be no fewer than twenty (20) in any given Academic Year. It is acknowledged by the School that once a student is enrolled in a course, there is a two school week window for a student to drop the course. If the course is dropped during that window, the course enrollment will be able to be used again. After the two school week window has expired, the course enrollment will be consumed and cannot be used by another student, regardless of the additional length of time a student is enrolled in the course, or the reasons for any subsequent withdrawal. Any unused semester course enrollments will expire at the end of each Academic Year and cannot be used in subsequent years.

i. iNaCA shall be responsible for recruiting, training, and assigning teachers. iNaCA will attempt to use California-certified teachers but does not guarantee that the teacher for any course will meet the certification requirements for a teacher in California. The offer of semester course enrollments expires with the expiration or termination of this Agreement.

ii. iNaCA shall be responsible for posting final grades in the supplemental courses but the Authorizer shall be responsible for transcripting credits.

iii. OBL also agrees that during the term of this Agreement, and as long as the School is authorized by Authorizer, it will offer to Authorizer, at Authorizer's cost, additional supplemental courses through iNaCA at a twenty percent (20%) discount to the then-current list price charged by OBL. School shall have no obligation to pay for such additional supplemental courses.

SCHEDULE A

School Name: California Connections Academy Central Coast

Authorizer: Cuyama Joint Unified School District

Term: The Term of this Agreement, as to the School stated on this schedule, shall commence on July 1, 2019 for a term of five (5) years and shall expire on June 30, 2024.

District Oversight Assistance:

In recognition of the School's desire to assist its Authorizer in fulfilling its oversight duties by providing greater exposure to online learning, in general, and the products and services offered by OBL, specifically, OBL has authorized the School to facilitate the following to the Authorizer students during the term of this Agreement:

International Connections Academy ("iNaCA") will provide twenty (20) semester course enrollments to Authorizer students for every one hundred students (100) enrolled in the School on October 1st of that Academic Year at no charge to the Authorizer. The number of semester course enrollments offered will be no fewer than twenty (20) in any given Academic Year. It is acknowledged by the School that once a student is enrolled in a course, the course enrollment will be consumed and cannot be used by another student, regardless of the length of time a student is enrolled in the course, or the reasons for any subsequent withdrawal. Any unused semester course enrollments will expire at the end of each Academic Year and cannot be used in subsequent years.

i. iNaCA shall be responsible for recruiting, training, and assigning teachers. iNaCA will attempt to use California-certified teachers but does not guarantee that the teacher for any course will meet the certification requirements for a teacher in California. The offer of semester course enrollments expires with the expiration or termination of this Agreement.

ii. iNaCA shall be responsible for posting final grades in the supplemental courses but the Authorizer shall be responsible for transcripting credits.

iii. OBL also agrees that during the term of this Agreement, and as long as the School is authorized by Authorizer, it will offer to Authorizer, at Authorizer's cost, additional supplemental courses through iNaCA at a twenty percent (20%) discount to the then-current list price charged by OBL. School shall have no obligation to pay for such additional supplemental courses.

Exhibit A

Insurance Certificate

Exhibit B

Fee Schedule

California Connections Academy @ Monterey Bay
2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 330 students with an attendance rate of 91%, yielding an average daily attendance (ADA) of 300 that generates total revenue of slightly over $3.1 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to be $10,442 for 19-20.
3. Under the current assumptions, the budget projects an increase in the school's fund balance of approximately $17,750, leaving a cumulative ending fund balance of approximately $17,750.
4. California Connections Academy @ Central Coast will operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
5. In collaboration with the school to best support students, the school will assume responsibilities for special education direct related services. Therefore this fee has been eliminated from the school's fee schedule.
6. The budget presents revenue and expenditures by fund source. The biggest impact of this model involves the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 330 students.
2. To achieve this level of enrollment, the school is expected to enroll a total of 462 students. An average "turnover and mid-year start" factor of 40%.
3. The grade distribution assumed is based upon the enrollment trends of the other Connections California schools. Enrollment is projected as follows: 17% elementary (K-5), 24% in middle school (6-8), and 59% in high school (9-12).
4. The attendance factor is budgeted at 91%.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the four previous Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor's May revise.
2. Since this is the first year of operation, there are no title funds assumed available.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school's phone/internet expense of approximately $200.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay (CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB). It is hoped that staffing decisions will be based upon the

assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.

2. CalMB will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CalMB students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 49 FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 125 high school teachers, 35 special education teachers, 3 ELL teachers and 38 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL grant), two managers of school office, one school enrollment team lead, one manager of state attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.
10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.

11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.
12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it has made significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 462 students. Total curriculum expense of approximately $481,000 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 19-20 school year.
2. As a compliance service to customers Pearson hired an external consulting firm to review sales, use and business tax laws, regulations and interpretations. That review has determined your state does not grant your school a full exemption from sales, use or business taxes regardless of federal income tax exemption. Some of the products and services your school purchases from Pearson OBL are subject to these taxes, so your budget contains an expense line item projecting your school's tax liability for the next school year. The school does not owe tax liabilities from previous fiscal years, but your school should expect to have a tax liability in future years until your state's laws, regulations, or interpretations change. Additionally, Pearson OBL has adjusted your fee schedule to mitigate your school's tax liability by grouping products and services by taxable items and non-taxable items
3. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.
4. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full

instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.

5. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
6. CalMB's share of the school rent and rent operating expense has been budgeted at approximately $20,000.
7. This budget also includes approximately $11,000 for Travel and Conferences and $12,200 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops.
8. An allocation of $8,300 for a summer school program has been included in this budget, this includes the increase from the original amount approved.
9. Graduation events of $7,500 are planned for the 19-20 school year.

California Connections Academy @ Monterey Bay 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget
Average Enrollment	330					330
Funded Enrollment (P-2 ADA)	300					300
Revenue						
LCFF / General Purpose Block Grant - State	2,039,257					2,039,257
LCFF / General Purpose Block Grant - State EPA	-	35,380				35,380
LCFF / General Purpose Block Grant - Local	834,900					834,900
Subtotal	2,874,157	35,380	-	-	-	2,909,537
Lottery	61,200					61,200
Special Education Pass through funds - State	153,000					153,000
Total Pupil Funding	3,088,357	35,380	-	-	-	3,123,737
OBL Grant	7,928					7,928
E-Rate Funds	400					400
Interest	500					500
Subtotal	8,828	-	-	-	-	8,828
Total Revenue	**3,097,186**	**35,380**	**-**	**-**	**-**	**3,132,566**
Compensation Expense						
Administration						
Salaries - Administration	215,010					215,010
Benefits - Administration	-					-
Taxes - Administration	-					-
Pension - Administration	-					-
Subtotal Administration	215,010	-	-	-	-	215,010
Teachers						
Salaries - Teachers	1,233,326	35,380				1,268,706
Benefits - Teachers	-					-
Taxes - Teachers	-					-
Pension - Teachers	-					-
Subtotal Instructional Staff	1,233,326	35,380	-	-	-	1,268,706
Total Compensation Expense	**1,448,336**	**35,380**	**-**	**-**	**-**	**1,483,716**
Educational Resource Center	41,580					41,580
ConnexusTM Annual License (LMS)	198,000					198,000
Technical Support and Repairs	49,500					49,500
Accounting and Regulatory Reporting	16,500					16,500
Hardware/Software - Employees	9,828					9,828
Voice Over IP Services	5,897					5,897
Human Resources Support	20,475					20,475
School Curriculum Supplies	7,238					7,238
Facility Support Services	2,101					2,101
Student Technology Assistance	138,554					138,554
Internet Subsidy Payment Processing	6,024					6,024
Enrollment and Records Management	18,480					18,480
Curriculum Postage	15,246					15,246
Tangible and Intangible Instructional Materials	481,233					481,233
Special Populations Consultative Services	73,038					73,038
Community Outreach	-					-
Total Enrollment/Unit Based Fees	**1,083,694**	**-**	**-**	**-**	**-**	**1,083,694**
Treasury Services	44,686					44,686
Marketing Services	29,791					29,791
School Administration	178,744					178,744
Total Revenue Based Fees	**253,221**	**-**	**-**	**-**	**-**	**253,221**

California Connections Academy @ Monterey Bay 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget
Office Supplies	2,362					2,362
SPED Related Services	59,000					59,000
Expensed Furniture and Equipment	2,356					2,356
Copiers/Reproduction	1,361					1,361
Office Postage	1,751					1,751
ISP Payment Reimbursement	11,725					11,725
Student Testing & Assessment Facilities & Services	19,765					19,765
Student Testing & Assessment Travel	13,542					13,542
Student Testing Technology	13,044					13,044
Staff Recruiting / Background Checks	1,798					1,798
Staff Training / Prof. Dvlpmt.	12,176					12,176
Travel and Conferences - Teachers	4,193					4,193
Travel and Conferences - Administration	6,743					6,743
Team Building	1,919					1,919
Maintenance & Repair	2,830					2,830
High Speed Internet	2,106					2,106
Phone	1,891					1,891
Rent	17,332					17,332
Rent Storage Unit	670					670
Rent Operating Expense	2,255					2,255
Utilities	2,349					2,349
Total Pass-Through Expenses	**181,169**	**-**	**-**	**-**	**-**	**181,169**
Banking fees	585					585
Financial Audit	13,400					13,400
District Oversight	28,167					28,167
STRS Reporting	1,489					1,489
Student Activities	7,500					7,500
Graduation	8,710					8,710
Board Expenses	1,787					1,787
Dues - Staff	816					816
Dues - School	3,350					3,350
Other School Expense	280					280
Other Curriculum	4,416					4,416
Other School Contracted Services	3,105					3,105
Accreditation and Consulting	2,345					2,345
Insurance - D&O	324					324
AERIES	2,005					2,005
Summer School	8,333					8,333
Math Time to Talk	3,381					3,381
LiveSpeech	500					500
Legal	3,502					3,502
Total Other School Expenses	**93,996**	**-**	**-**	**-**	**-**	**93,996**
Depreciation Expense	**-**					**-**
Sales and Use Tax	18,995					18,995
Contractual Service Credit	-					-
Total Adjustments and Credits	-	-	-	-	-	-
Total Program Expenses	**3,079,411**	**35,380**	**-**	**-**	**-**	**3,114,791**
Net	**17,775**	**-**	**-**	**-**	**-**	**17,775**
Beginning Fund Balance	-					-
Change in Fund Balance	-					-
Ending Fund Balance	**17,775**	**-**	**-**	**-**	**-**	**17,775**

California Connections Academy @ Monterey Bay 2019-2020 Budget

Enrollment and Revenue

Enrollment				
	Attendance			
Improved Attendance Rate	Factor			Turnover Factor
1.50%	91.0%	330.0	300.0	40%
	Grade	Average	Funded	Total
Grade	Mix	Enrollment	Enrollment	Enrollment
K	3.5%	11.6	10.5	16.2
1	4.5%	14.8	13.5	20.8
2	3.3%	11.0	10.0	15.4
3	1.7%	5.6	5.1	7.8
4	1.4%	4.7	4.3	6.6
5	2.4%	8.0	7.3	11.2
6	6.0%	19.7	17.9	27.6
7	8.3%	27.3	24.8	38.2
8	10.1%	33.4	30.4	46.8
9	10.9%	35.9	32.6	50.2
10	15.8%	52.0	47.3	72.8
11	15.8%	52.3	47.5	73.2
12	16.3%	53.7	48.8	75.2
Total	**100.0%**	**330.0**	**300.0**	**462.0**

FRPM Eligible/EL/FY	120.0	**40%**
PY P2	300.0	
PY K-8 P2	123.8	
PY 9-12 P2	176.2	

Revenue			
	COLA	***3.26%***	
General Purpose Block Grant		**Funding Rates**	**CalMB**
K-3		***7,702***	301,125
4-6		***7,818***	230,485
7-8		***8,050***	444,288
9-12		***9,329***	1,644,057
Total			**2,619,954**
K-3 Add-On		***801***	**31,317**
9-12 Add-On		***243***	**42,745**
High Needs Supplement		***20%***	**215,521**
Total LCFF Funding Target			9,698.46
Funding-16-17 Rates (adjusted for COLA)			-
Cap Closing Increment			100.00%
19-20 Funding per ADA			9,698.46
Final LCFF			**2,909,537**
State Portion		31.5%	2,039,257
EPA		1.9%	35,380
Local Portion		4,628	834,900
Categorical		0.0%	-
Lottery Fund Revenue		204	**61,200**
Special Education Revenue		306	**153,000**
One time Discretionary Grant		0	**-**
Mandated Cost Reimbursement			**0**
K-8		17	2,087
9-12		47	8,260
State Testing Reimbursement		2	**0**
Federal Funding - Title I			**-**
Per Pupil			-
Federal Funding - Title II-A			**-**
Per Pupil			-
Federal Funding - IDEA			**-**
Per Pupil			-
Federal Funding - Title IV			**-**
Per Pupil			-
OBL Grant for Director of Business Management			**7,928**
Per Pupil			26
E-Rate			**400**
Interest			**500**
Total Revenue			**3,132,566**

California Connections Academy 2019 - 2020 Budget
EPA Funding

		EPA
Funding		$3,456,143
Expenses		
	Instructional Staff	3,456,143
	Admin Staff	-
Total Expenses		**$3,456,143**
	Left to Spend	**-**

EPA

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan							
		90.5%	88.8%	88.8%	88.9%	91.0%	91.0%
Grade	Combined	Capo	CenCA	CalCAR	CalCAN	CenCoast	CalMB
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population		
Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population			
Category	**%**	**Factor**	**Total FTE**
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase		
Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes		
Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees	
CalCA - Middletown	$ 41,000
CalCA - Ripon	$ 42,000
CalCA - San Juan Capistrano	$ 43,500
CalCA - Visalia	$ 42,000

New Staff - Salary Assumption	
Avg - Existing	57,003
Adj. New Staff	(2,565)

Compensation Metrics		
Bonus	0.0%	875,000
Career Ladder Points	210	
Career Ladder Point %	4%	473,735
Summer (# of FTE)	6	48,000
Market and Other Adj.		-
		1,396,735

Prior Year iNaCA FTE	
FTE	2.1

	Ratios			Staffing							Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA-B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	-
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

California Connections Academy @ Monterey Bay 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade*	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	-	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost
Employee Wages and Taxes
Employer Contribution to State Pension Plan
Taxes for certified employees
Office Supplies
Expensed Furniture and Equipment
Copiers/Reproduction
Office Postage
ISP Payment Reimbursement
Student Testing & Assessment
Staff Recruiting
Staff Training / Professional Development
Travel and Conferences - Teachers
Travel and Conferences - Administration
Team Building
Maintenance & Repair
High Speed Internet
Phone
Rent
Rent Operating Expense
Rent - Storage Unit
Utilities
Building Safety Program
Contract School Staff

Expenses Paid by the School by Contractual Obligation
Banking fees
Fiscal Consulting
Financial Audit
District Oversight
STRS Reporting
Outside Administrative Services
Student Activities
Graduation
Staff Activities
Board Expenses
Dues
Insurance - D&O
Other Curriculum Supplies
Summer School
Legal
Any other expenses for services not contracted to Connections Academy of California, LLC

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2018-2019

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997
										-

Non-Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LMS	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Reporti	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managem	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instruction	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmen	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fac	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Chec	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teachers	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Administ	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementa	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

California Connections Academy @ Central Coast
2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 165 students with an attendance rate of 91%, yielding an average daily attendance (ADA) of 150 that generates total revenue of approximately $1.6 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to be $10,444 for 19-20.
3. Under the current assumptions, the budget projects an increase in the school's fund balance of approximately $9,750, leaving a cumulative ending fund balance of approximately $9,750.
4. Connections Academy projects it will need to issue service credits of $6,000 essentially reducing its fees. It is anticipated that its financial situation will stabilize in future years by increases in enrollment and in per pupil funding as described below.
5. California Connections Academy @ Central Coast will operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
6. In collaboration with the school to best support students, the school will assume responsibilities for special education direct related services. Therefore this fee has been eliminated from the school's fee schedule.
7. The budget presents revenue and expenditures by fund source. The biggest impact of this model involves the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 165 students.
2. To achieve this level of enrollment, the school is expected to enroll a total of 231 students. An average "turnover and mid-year start" factor of 40%.
3. The grade distribution assumed is based upon the enrollment trends of the other Connections California schools. Enrollment is projected as follows: 17% elementary (K-5), 24% in middle school (6-8), and 59% in high school (9-12).
4. The attendance factor is budgeted at 91%.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the four previous Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor's May revise.
2. Since this is the first year of operation, there are no title funds assumed available.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school's phone/internet expense of approximately $200.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay (CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB). It is hoped that staffing decisions will be based upon the assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.
2. CalCEN will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CalCEN students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 49 FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 125 high school teachers, 35 special education teachers, 3 ELL teachers and 38 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL grant), two managers of school office, one school enrollment team lead, one manager of state

attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.

10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.
11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.
12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it has made significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 231 students. Total curriculum expense of approximately $240,000 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 19-20 school year.
2. As a compliance service to customers Pearson hired an external consulting firm to review sales, use and business tax laws, regulations and interpretations. That review has determined your state does not grant your school a full exemption from sales, use or business taxes regardless of federal income tax exemption. Some of the products and services your school purchases from Pearson OBL are subject to these taxes, so your budget contains an expense line item projecting your school's tax liability for the next school year. The school does not owe tax liabilities from previous fiscal years, but your school should expect to have a tax liability in future years until your state's laws, regulations, or interpretations change. Additionally, Pearson OBL has adjusted your fee schedule to mitigate your school's tax liability by grouping products and services by taxable items and non-taxable items

3. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.
4. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.
5. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
6. CalCEN's share of the school rent and rent operating expense has been budgeted at approximately $10,100.
7. This budget also includes approximately $5,500 for Travel and Conferences and $6,100 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops.
8. An allocation of $4,000 for a summer school program has been included in this budget, this includes the increase from the original amount approved.
9. Graduation events of $4,000 are planned for the 19-20 school year.

California Connections Academy @ Central Coast 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget
Average Enrollment	165					165
Funded Enrollment (P-2 ADA)	150					150
Revenue						
LCFF / General Purpose Block Grant - State	1,001,939					1,001,939
LCFF / General Purpose Block Grant - State EPA	-	35,380				35,380
LCFF / General Purpose Block Grant - Local	417,450					417,450
Subtotal	1,419,389	35,380	-	-	-	1,454,769
Lottery	30,600					30,600
Special Education Pass through funds - State	76,500					76,500
Total Pupil Funding	1,526,489	35,380	-	-	-	1,561,869
OBL Grant	3,964					3,964
E-Rate Funds	200					200
Interest	500					500
Subtotal	4,664	-	-	-	-	4,664
Total Revenue	**1,531,153**	**35,380**	**-**	**-**	**-**	**1,566,533**
Compensation Expense						
Administration						
Salaries - Administration	107,505					107,505
Benefits - Administration	-					-
Taxes - Administration	-					-
Pension - Administration	-					-
Subtotal Administration	107,505	-	-	-	-	107,505
Teachers						
Salaries - Teachers	598,973	35,380				634,353
Benefits - Teachers	-					-
Taxes - Teachers	-					-
Pension - Teachers	-					-
Subtotal Instructional Staff	598,973	35,380	-	-	-	634,353
Total Compensation Expense	**706,478**	**35,380**	**-**	**-**	**-**	**741,858**
Educational Resource Center	20,790					20,790
ConnexusTM Annual License (LMS)	99,000					99,000
Technical Support and Repairs	24,750					24,750
Accounting and Regulatory Reporting	8,250					8,250
Hardware/Software - Employees	4,914					4,914
Voice Over IP Services	2,948					2,948
Human Resources Support	10,238					10,238
School Curriculum Supplies	3,619					3,619
Facility Support Services	1,051					1,051
Student Technology Assistance	69,277					69,277
Internet Subsidy Payment Processing	3,012					3,012
Enrollment and Records Management	9,240					9,240
Curriculum Postage	7,623					7,623
Tangible and Intangible Instructional Materials	240,616					240,616
Special Populations Consultative Services	36,519					36,519
Total Enrollment/Unit Based Fees	**541,847**	**-**	**-**	**-**	**-**	**541,847**
Treasury Services	22,343					22,343
Marketing Services	14,895					14,895
School Administration	89,372					89,372
Total Revenue Based Fees	**126,610**	**-**	**-**	**-**	**-**	**126,610**

California Connections Academy @ Central Coast 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget
Office Supplies	1,181					1,181
SPED Related Services	30,000					30,000
Expensed Furniture and Equipment	1,178					1,178
Copiers/Reproduction	681					681
Office Postage	876					876
ISP Payment Reimbursement	5,775					5,775
Student Testing & Assessment Facilities & Services	9,735					9,735
Student Testing & Assessment Travel	6,771					6,771
Student Testing Technology	6,425					6,425
Staff Recruiting / Background Checks	899					899
Staff Training / Prof. Dvlpmt.	6,088					6,088
Travel and Conferences - Teachers	2,097					2,097
Travel and Conferences - Administration	3,371					3,371
Team Building	960					960
Maintenance & Repair	1,415					1,415
High Speed Internet	1,053					1,053
Phone	945					945
Rent	8,666					8,666
Rent Storage Unit	330					330
Rent Operating Expense	1,128					1,128
Utilities	1,174					1,174
Total Pass-Through Expenses	**90,747**	**-**	**-**	**-**	**-**	**90,747**
Banking fees	400					400
Financial Audit	6,600					6,600
District Oversight	13,873					13,873
STRS Reporting	745					745
Student Activities	8,500					8,500
Graduation	4,000					4,000
Board Expenses	893					893
Dues - Staff	408					408
Dues - School	1,650					1,650
Other School Expense	140					140
Other Curriculum	2,208					2,208
Other School Contracted Services	1,553					1,553
Accreditation and Consulting	1,155					1,155
Insurance - D&O	162					162
AERIES	995					995
Summer School	4,000					4,000
Math Time to Talk	1,690					1,690
LiveSpeech	1,500					1,500
Legal	1,751					1,751
Total Other School Expenses	**52,224**	**-**	**-**	**-**	**-**	**52,224**
Depreciation Expense	-					-
Sales and Use Tax	9,497					9,497
Contractual Service Credit	(6,000)					(6,000)
Total Adjustments and Credits	(6,000)	-	-	-	-	(6,000)
Total Program Expenses	**1,521,404**	**35,380**	**-**	**-**	**-**	**1,556,784**
Net	**9,749**	**-**	**-**	**-**	**-**	**9,749**
Beginning Fund Balance	-					-
Change in Fund Balance	**-**					-
Ending Fund Balance	**9,749**	**-**	**-**	**-**	**-**	**9,749**

California Connections Academy @ Central Coast 2019-2020 Budget

Enrollment and Revenue

Enrollment				
Improved Attendance Rate	Attendance Factor			Turnover Factor
1.50%	91.0%	165.0	150.0	40%
Grade	Grade Mix	Average Enrollment	Funded Enrollment	Total Enrollment
K	3.5%	5.8	5.3	8.1
1	4.5%	7.4	6.7	10.4
2	3.3%	5.5	5.0	7.7
3	1.7%	2.8	2.5	3.9
4	1.4%	2.4	2.1	3.3
5	2.4%	4.0	3.6	5.6
6	6.0%	9.9	9.0	13.8
7	8.3%	13.6	12.4	19.1
8	10.1%	16.7	15.2	23.4
9	10.9%	17.9	16.3	25.1
10	15.8%	26.0	23.6	36.4
11	15.8%	26.1	23.8	36.6
12	16.3%	26.9	24.4	37.6
Total	**100.0%**	**165.0**	**150.0**	**231.0**

FRPM Eligible/EL/FY	60.0	**40%**
PY P2	150.0	
PY K-8 P2	61.9	
PY 9-12 P2	88.1	

Revenue		
COLA	***3.26%***	
General Purpose Block Grant	**Funding Rates**	**CenCoast**
K-3	***7,702***	150,562
4-6	***7,818***	115,242
7-8	***8,050***	222,144
9-12	***9,329***	822,028
Total		**1,309,977**
K-3 Add-On	***801***	**15,658**
9-12 Add-On	***243***	**21,373**
High Needs Supplement	***20%***	**107,761**
Total LCFF Funding Target		9,698.46
Funding-16-17 Rates (adjusted for COLA)		-
Cap Closing Increment		100.00%
19-20 Funding per ADA		9,698.46
Final LCFF		**1,454,769**
State Portion	31.5%	1,001,939
EPA	1.9%	35,380
Local Portion	4,628	417,450
Categorical	0.0%	-
Lottery Fund Revenue	204	**30,600**
Special Education Revenue	306	**76,500**
One time Discretionary Grant	-	**-**
Mandated Cost Reimbursement		**-**
K-8	17	1,043
9-12	47	4,130
State Testing Reimbursement	2	**-**
Federal Funding - Title I		**-**
Per Pupil		-
Federal Funding - Title II-A		**-**
Per Pupil		-
Federal Funding - IDEA		**-**
Per Pupil		-
Federal Funding - Title IV		**-**
Per Pupil		-
OBL Grant for Director of Business Management		**3,964**
Per Pupil		26
E-Rate		**200**
Interest		**500**
Total Revenue		**1,566,533**

California Connections Academy 2019 - 2020 Budget

EPA Funding

		EPA
Funding		$3,456,143
Expenses		
	Instructional Staff	3,456,143
	Admin Staff	-
Total Expenses		**$3,456,143**
	Left to Spend	**-**

EPA

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan							
		90.5%	88.8%	88.8%	88.9%	91.0%	91.0%
Grade	Combined	Capo	CenCA	CalCAR	CalCAN	CenCoast	CalMB
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population		
Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population			
Category	**%**	**Factor**	**Total FTE**
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase		
Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes		
Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees	
CalCA - Middletown	$ 41,000
CalCA - Ripon	$ 42,000
CalCA - San Juan Capistrano	$ 43,500
CalCA - Visalia	$ 42,000

New Staff - Salary Assumption	
Avg - Existing	57,003
Adj. New Staff	(2,565)

Compensation Metrics		
Bonus	0.0%	875,000
Career Ladder Points	210	
Career Ladder Point %	4%	473,735
Summer (# of FTE)	6	48,000
Market and Other Adj.		-
		1,396,735

Prior Year iNaCA FTE	
FTE	2.1

	Ratios			Staffing								Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA-B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	-
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

California Connections Academy @ Central Coast 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade*	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	-	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost
Employee Wages and Taxes
Employer Contribution to State Pension Plan
Taxes for certified employees
Office Supplies
Expensed Furniture and Equipment
Copiers/Reproduction
Office Postage
ISP Payment Reimbursement
Student Testing & Assessment
Staff Recruiting
Staff Training / Professional Development
Travel and Conferences - Teachers
Travel and Conferences - Administration
Team Building
Maintenance & Repair
High Speed Internet
Phone
Rent
Rent Operating Expense
Rent - Storage Unit
Utilities
Building Safety Program
Contract School Staff

Expenses Paid by the School by Contractual Obligation
Banking fees
Fiscal Consulting
Financial Audit
District Oversight
STRS Reporting
Outside Administrative Services
Student Activities
Graduation
Staff Activities
Board Expenses
Dues
Insurance - D&O
Other Curriculum Supplies
Summer School
Legal
Any other expenses for services not contracted to Connections Academy of California, LLC

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2019-2020

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997
										-

Non-Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LM	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Report	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managen	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instruction	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmer	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fa	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Che	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teacher	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Adminis	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementa	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

California Connections Academy @ Ripon
2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 1,370 students with an attendance rate of 89%, yielding an average daily attendance (ADA) of 1,217 that generates total revenue of just over $12.6 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to stay increase 3.5% to $10,355 as compared to 18-19, driven by the continued phase in of the Local Control Formula Funding model and the anticipated continuation of one time state funding to support the transition to Common Core and other state priorities.
3. Connections Academy projects it will need to issue service credits of $312,000 to enable the school to maintain a fund balance of at least $11,000. It is anticipated that its financial situation will stabilize in future years by increases in enrollment and in per pupil funding as described below.
4. Similar to 18-19, California Connections Academy @ Ripon will continue to operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
5. In collaboration with the school to best support students, the school will assume responsibilities for special education direct related services. Therefore this fee has been eliminated from the school's fee schedule.
6. The format of the budget shows expenditures by fund source. The biggest impact involved the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 1,370 students versus 1,413 for 18-19, for a decrease of 3%.
2. To achieve this level of enrollment, the school is expected to enroll a total of 1,896 students. This “turnover and mid-year start” factor of 38%, similar to the 18-19 experience.
3. The grade distribution assumed is based upon the experience of the school in 18-19. Enrollment is projected as follows: 23% elementary (K-5), 23% in middle school (6-8), and 54% in high school (9-12).
4. The attendance factor is budgeted at 89%, based on the experience over the last several years.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the six Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor’s May revise
2. Projections for the percentage of students who generate Title funding are based upon enrollment that is consistent with the 18-19 school year. Revenue of $198,000 is expected from the Title programs and $148,000 from IDEA-B in 19-20.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school’s phone/internet expense of approximately $2,100.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay (CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB) . It is hoped that staffing decisions will be based upon the assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.
2. CalCAR will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CalCAR students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 42FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 128 high school teachers, 36 special education teachers, 3 ELL teachers and 41 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL grant), two managers of school office, one school enrollment team lead,

one manager of state attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.

10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.
11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.
12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it has made significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 1,896 students. Total curriculum expense of approximately $1,958,000 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 19-20 school year.
2. Community Outreach expense is budgeted at $50,000. This expense will be reduced if the actual costs come in lower, but it will not be increased even if costs exceed this projection.
3. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.
4. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.

5. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
6. CalCAR's share of the school rent and rent operating expense has been budgeted at approximately $85,300.
7. This budget also includes approximately $45,400 for Travel and Conferences and $93,500 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops.
8. An allocation of $18,000 for a summer school program has been included in this budget, this includes the increase from the original amount approved.
9. Student Activities of $25,300 and graduation events of $9,000 are planned for the 19-20 school year.
10. Audit services of $9,500 are budgeted.
11. In order to encourage participation by Board members in school activities, including attendance at state and national charter school conferences, $7,400 has been included in the budget.

California Connections Academy @ Ripon 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Average Enrollment	1,370					1,370	1,413
Funded Enrollment (P-2 ADA)	1,217					1,217	1,232
Revenue							
LCFF / General Purpose Block Grant - State	8,179,436					8,179,436	8,270,099
LCFF / General Purpose Block Grant - State EPA	-	1,917,086				1,917,086	1,441,041
LCFF / General Purpose Block Grant - Local	1,602,789					1,602,789	1,623,114
LCFF / Categorical - State	-					-	-
Subtotal	9,782,225	1,917,086	-	-	-	11,699,311	11,334,254
Mandated Cost Reimbursement	40,000					40,000	33,073
One Time State Funding	-					-	201,000
Star Testing Reimbursement	2,465					2,465	2,267
Lottery	248,268					248,268	239,092
Special Education Pass through funds - State	229,124					229,124	184,192
Total Pupil Funding	10,302,081	1,917,086	-	-	-	12,219,167	11,993,878
One Time State Block Grant	-					-	25,194
OBL Grant	32,162					32,162	
Federal Funding - Title I	-		161,000			161,000	163,434
Federal Funding - Title II	-			27,000		27,000	27,822
Federal Funding - IDEA	-				148,000	148,000	150,000
Federal Funding - Title IV	10,000					10,000	10,060
E-Rate Funds	2,100					2,100	1,900
Miscellaneous State Funds	-					-	1,271
Donations	-					-	101
Prior Year Adjustments - State Aid	-					-	(67,251)
Interest	2,500					2,500	12,468
Subtotal	46,762	-	161,000	27,000	148,000	382,762	324,999
Total Revenue	**10,348,843**	**1,917,086**	**161,000**	**27,000**	**148,000**	**12,601,929**	**12,318,877**
Compensation Expense							
Salaries - Administration	892,617					892,617	620,605
Benefits - Administration	-					-	152,048
Taxes - Administration	-					-	25,929
Pension - Administration	-					-	57,639
Subtotal Administration	892,617	-	-	-	-	892,617	856,221
Salaries - Teachers	3,061,966	1,917,086	140,000		148,000	5,267,052	3,448,913
Benefits - Teachers	-					-	844,386
Pension - Teachers	-					-	530,688
Taxes - Teachers	-					-	68,410
Subtotal Instructional Staff	3,061,966	1,917,086	140,000	-	148,000	5,267,052	4,892,397
Total Compensation Expense	**3,954,582**	**1,917,086**	**140,000**	**-**	**148,000**	**6,159,668**	**5,748,617**
Enrollment/Unit Based Fees							
Educational Resource Center	172,620					172,620	178,080
ConnexusTM Annual License (LMS)	822,000					822,000	847,998
Technical Support and Repairs	205,500					205,500	212,000
Accounting and Regulatory Reporting	68,500					68,500	70,667
Direct Course Instruction Support	-					-	33,715
Short Term Substitute Teaching	-					-	94,096
Hardware/Software - Employees	40,801					40,801	42,781
Voice Over IP Services	24,481					24,481	25,669
Human Resources Support	85,003					85,003	89,128
School Curriculum Supplies	30,047					30,047	31,557
Facility Support Services	8,724					8,724	6,654
Student Technology Assistance	553,916					553,916	577,875
Internet Subsidy Payment Processing	24,083					24,083	25,125
Enrollment and Records Management	75,842					75,842	78,520
Curriculum Postage	62,570					62,570	64,779
Tangible and Intangible Instructional Materials	1,958,079					1,958,079	2,027,925
Special Populations Consultative Services	303,219					303,219	299,289
Community Outreach	50,000					50,000	50,000
Total Enrollment/Unit Based Fees	**4,485,387**	**-**	**-**	**-**	**-**	**4,485,387**	**4,755,856**

California Connections Academy @ Ripon 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Revenue Based Fees							
Treasury Services	183,335					183,335	179,574
Marketing Services	122,223					122,223	119,716
School Administration	733,338					733,338	718,295
Special Education Direct Services	-				-	-	334,192
Total Revenue Based Fees	**1,038,896**	**-**	**-**	**-**	**-**	**1,038,896**	**1,351,776**
Pass-Through Expenses							
Office Supplies	9,806					9,806	9,431
SPED Related Services	247,000					247,000	-
Expensed Furniture and Equipment	9,783					9,783	19,008
Copiers/Reproduction	5,651					5,651	5,619
Office Postage	7,271					7,271	7,569
ISP Payment Reimbursement	63,000					63,000	64,575
Student Testing & Assessment Facilities & Services	84,000					84,000	86,400
Student Testing & Assessment Travel	56,219					56,219	55,360
Student Testing Technology	5,000					5,000	27,840
Staff Recruiting / Background Checks	7,466					7,466	7,107
Staff Training / Prof. Dvlpmt.	50,549		16,000	27,000		93,549	92,527
Travel and Conferences - Teachers	17,409					17,409	16,640
Travel and Conferences - Administration	27,993					27,993	29,353
Team Building	7,968					7,968	10,087
Maintenance & Repair	11,748					11,748	6,880
High Speed Internet	8,743					8,743	5,650
Phone	7,850					7,850	3,268
Rent	71,954					71,954	67,247
Rent Storage Unit	4,000					4,000	4,000
Rent Operating Expense	9,363					9,363	9,936
Utilities	9,751					9,751	7,210
Other	-					-	25,194
Total Pass-Through Expenses	**722,523**	**-**	**16,000**	**27,000**	**-**	**765,523**	**560,902**
Other School Expenses							
Banking fees	600					600	1,244
Accreditation and Consulting	1,000					1,000	1,020
Financial Audit	9,500					9,500	9,500
District Oversight	116,993					116,993	113,343
STRS Reporting	6,182					6,182	7,162
District Administrative Fees	12,400					12,400	12,400
Student Activities	25,300					25,300	23,232
Graduation	9,000					9,000	8,640
Board Expenses	7,419					7,419	6,654
Dues - Staff	3,390					3,390	19,348
Dues - School	13,700					13,700	-
Other School Expense	1,163					1,163	1,331
Other Curriculum	18,333					18,333	9,496
Prop 39 Clean Energy Implementation	10,000					10,000	10,000
Equipment/Supplies	17,500					17,500	17,500
Manager Services	10,000					10,000	10,000
Science Lab	-					-	26,400
College and Career Grant	41,000					41,000	45,000
Other School Contracted Services	12,892					12,892	8,362
Science Lab - Other Contracted Services	-					-	9,600
Insurance - D&O	1,345					1,345	3,118
AERIES	9,800					9,800	4,431
Title I - SES Tutoring	-		5,000			5,000	4,800
Summer School	18,000					18,000	16,517
Math Time to Talk	14,035					14,035	14,564
LiveSpeech	7,500					7,500	6,480
Legal	14,539					14,539	22,756
Total Other School Expenses	**381,591**	**-**	**5,000**	**-**	**-**	**386,591**	**412,898**
Depreciation Expense							-
Sales and Use Tax	76,953					76,953	-
Adjustments and Credits							
Contractual Service Credit	(312,000)					(312,000)	(475,500)
Total Adjustments and Credits	(312,000)	-	-	-	-	(312,000)	(475,500)
Total Program Expenses	**10,347,931**	**1,917,086**	**161,000**	**27,000**	**148,000**	**12,601,017**	**12,354,550**
Net	**912**	**-**	**-**	**-**	**-**	**912**	**(35,672)**
Beginning Fund Balance	**10,166**					10,166	45,838
Ending Fund Balance	**11,078**	**-**	**-**	**-**	**-**	**11,078**	**10,166**

California Connections Academy @ Ripon 2019-2020 Budget

Enrollment and Revenue

Enrollment				
	Attendance			
Improved Attendance Rate	Factor			Turnover Factor
1.50%	88.8%	1,370.0	1,217.0	38%
Grade	Grade Mix	Average Enrollment	Funded Enrollment	Total Enrollment
K	3.9%	53.7	47.7	74.3
1	3.6%	49.1	43.6	67.9
2	3.3%	44.8	39.8	62.0
3	2.6%	35.4	31.4	48.9
4	4.7%	64.5	57.3	89.3
5	4.8%	65.7	58.3	90.9
6	5.7%	77.9	69.2	107.8
7	8.5%	115.8	102.8	160.2
8	9.3%	127.1	112.9	175.9
9	10.5%	143.9	127.8	199.1
10	14.8%	203.2	180.5	281.2
11	13.9%	191.0	169.7	264.4
12	14.5%	198.0	175.9	274.1
Total	**100.0%**	**1,370.0**	**1,217.0**	**1,896.1**

FRPM Eligible/EL/FY	493.0	**40%**
PY P2	1,232.4	
PY K-8 P2	602.7	
PY 9-12 P2	629.8	

Revenue			
	COLA	***3.26%***	
General Purpose Block Grant	**Funding Rates**		
K-3		***7,702***	1,251,439
4-6		***7,818***	1,445,387
7-8		***8,050***	1,736,569
9-12		***9,329***	6,100,376
Total			**10,533,772**
K-3 Add-On		***801***	**130,150**
9-12 Add-On		***243***	**158,610**
High Needs Supplement		***20%***	**876,780**
Total LCFF Funding Target			9,613.24
Funding-16-17 Rates (adjusted for COLA)			9,496.46
Cap Closing Increment			100.00%
19-20 Funding per ADA			9,613.24
Final LCFF			**11,699,311**
State Portion		31.5%	8,179,436
EPA		1.9%	1,917,086
Local Portion		4,628	1,602,789
Categorical		0.0%	-
Lottery Fund Revenue		204	**248,268**
Special Education Revenue		306	**229,124**
One time Discretionary Grant		0	**-**
Mandated Cost Reimbursement			**40,000**
K-8		17	10,161
9-12		47	29,517
State Testing Reimbursement		2	**2,465**
Federal Funding - Title I			**161,000**
Per Pupil			132.61
Federal Funding - Title II-A			**27,000**
Per Pupil			22.57
Federal Funding - IDEA			**148,000**
Per Pupil			121.71
Federal Funding - Title IV			**10,000**
Per Pupil			8.16
OBL Grant for Director of Business Management			**32,162**
Per Pupil			26
E-Rate			**2,100**
Interest			**2,500**
Total Revenue			**12,601,929**

California Connections Academy @ Ripon Funding Projection Worksheet

Title I, II IDEA-B Funding Projection

		Title I	Title II	IDEA - B
Funding		$161,000	$27,000	$148,000
Expenses				
	Office Supplies	-	-	-
	Professional Development	16,000	-	-
	Other Curriculum	-	-	-
	Summer School	-	-	-
	SES Services	5,000	-	-
	Tuition Reimbursement	-	27,000	-
	Consumable Materials	-	-	-
	Technological Devices	-	-	-
	Parent Activities	-	-	-
	Special Education Direct Services	-	-	-
	Travel (Family Engagement Activities)	-	-	-
	School Imporovement	-	-	-
	Instructional Staff	140,000	-	148,000
	Admin Staff	-	-	-
Total Expenses		**$161,000**	**$27,000**	**$148,000**
	Left to Spend	**$0**	**$0**	**$0**

Title I

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	1.3	72,943	-	17,871	-	1,459	92,273
Secondary Teachers (9-12)	0.5	28,210	-	6,911	-	564	35,686
Middle School Advisory Teachers	0.2	9,518	-	2,332	-	190	12,041
Total Teachers	**2.0**	**110,672**	**-**	**27,115**	**-**	**2,213**	**140,000**

Title IDEA-B

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Special Population Teachers	1.9	116,996	-	28,664	-	2,340	148,000
Total Teachers	**1.9**	**116,996**	**-**	**28,664**	**-**	**2,340**	**148,000**

Summary

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	1.3	72,943	-	17,871	-	1,459	92,273
Secondary Teachers (9-12)	0.5	28,210	-	6,911	-	564	35,686
Special Population Teachers	1.9	116,996	-	28,664	-	2,340	148,000
Middle School Advisory Teachers	0.2	9,518	-	2,332	-	190	12,041
Total Teachers	**3.9**	**227,668**	**-**	**55,779**	**-**	**4,553**	**288,000**

California Connections Academy 2019 - 2020 Budget
EPA Funding

		EPA
Funding		$3,456,143
Expenses		
	Instructional Staff	3,456,143
	Admin Staff	-
Total Expenses		**$3,456,143**
	Left to Spend	**-**

EPA

Average 18-19 Salaries

Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan							
		90.5%	88.8%	88.8%	88.9%	91.0%	91.0%
Grade	**Combined**	**Capo**	**CenCA**	**CalCAR**	**CalCAN**	**CenCoast**	**CalMB**
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population		
Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population			
Category	**%**	**Factor**	**Total FTE**
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase		
Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes		
Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees	
CalCA - Middletown	$ 41,000
CalCA - Ripon	$ 42,000
CalCA - San Juan Capistrano	$ 43,500
CalCA - Visalia	$ 42,000

New Staff - Salary Assumption	
Avg - Existing	57,003
Adj. New Staff	(2,565)

Compensation Metrics		
Bonus	0.0%	875,000
Career Ladder Points	210	
Career Ladder Point %	4%	473,735
Summer (# of FTE)	6	48,000
Market and Other Adj.		-
		1,396,735

Prior Year iNaCA FTE	
FTE	2.1

	Ratios			Staffing								Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	-
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

California Connections Academy @ Ripon 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees *(Taxable)*	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies *(Taxable)*	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance* *(Taxable)*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten* *(Taxable)*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade* *(Taxable)*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade* *(Taxable)*	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	50,000.00	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost
Employee Wages and Taxes
Employer Contribution to State Pension Plan
Taxes for certified employees
Office Supplies
Expensed Furniture and Equipment
Copiers/Reproduction
Office Postage
ISP Payment Reimbursement
Student Testing & Assessment
Staff Recruiting
Staff Training / Professional Development
Travel and Conferences - Teachers
Travel and Conferences - Administration
Team Building
Maintenance & Repair
High Speed Internet
Phone
Rent
Rent Operating Expense
Rent - Storage Unit
Utilities
Building Safety Program
Contract School Staff

Expenses Paid by the School by Contractual Obligation
Banking fees
Fiscal Consulting
Financial Audit
District Oversight
STRS Reporting
Outside Administrative Services
Student Activities
Graduation
Staff Activities
Board Expenses
Dues
Insurance - D&O
Other Curriculum Supplies
Summer School
Legal
Any other expenses for services not contracted to Connections Academy of California, LLC

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2019-2020

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997
										-

Non-Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LMS	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Reporti	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managem	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instructiona	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmen	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fac	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Chec	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teachers	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Administ	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementa	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

California Connections Academy @ North Bay
2019-2020 Budget Notes

Overall Comments

1. The budget reflects an average enrollment of 263 students with an attendance rate of 89%, yielding an average daily attendance (ADA) of 234 that generates total revenue of slightly over $2.3 million.
2. On a total revenue basis, per pupil (ADA) funding is expected to decrease by about 9.5% to $9,862 as compared to 18-19.
3. Under the current assumptions, the budget projects a decrease in the school's fund balance of approximately $10,500, leaving a cumulative ending fund balance of approximately $10,900.
4. Connections Academy projects it will need to issue service credits of $81,000 essentially reducing its fees. It is anticipated that its financial situation will stabilize in future years by increases in enrollment and in per pupil funding as described below.
5. Similar to 18-19, California Connections Academy @ North Bay will continue to operate under a shared-services model along with the other California Connections Academy partnering schools. The financial results of this model are incorporated in the assumptions presented in this budget.
6. In collaboration with the school to best support students, the school will assume responsibilities for special education direct related services. Therefore this fee has been eliminated from the school's fee schedule.
7. The budget presents revenue and expenditures by fund source. The biggest impact of this model involves the approach to staffing, which will be discussed later.

Enrollment, Grade Distribution, and Attendance Factor

1. Enrollment for the year is expected to average 263 students versus 207 for 18-19.
2. To achieve this level of enrollment, the school is expected to enroll a total of 377 students. An average "turnover and mid-year start" factor of 44%, compared to the 18-19 experience of 43.5%.
3. The grade distribution assumed is based upon the experience of the school in 18-19. Enrollment is projected as follows: 17% elementary (K-5), 24% in middle school (6-8), and 59% in high school (9-12).
4. The attendance factor is budgeted at 89%, based on the experience over the last several years.
5. Students receiving special education services in all California Connections schools are budgeted at 12% based upon the 18-19 actual experience of the six Connections California schools.

Revenue

1. The base per pupil funding rates were updated to reflect the latest estimates available from the Governor's May revise.
2. Projections for the percentage of students who generate Title funding are based upon enrollment that is consistent with the 18-19 school year. Revenue of $47,000 is expected from the Title programs and $27,000 from IDEA-B in 19-20.
3. Connections has filed the necessary documents with the Federal E-Rate program, which is expected to yield a credit towards the school's phone/internet expense of approximately $300.

Staffing

1. School leadership, with the assistance of Connections Academy staff, developed the staffing model contained in the budget, which was designed to serve students in Capistrano Connections Academy (CapoCA), California Connections Academy @ Central (CenCA), California Connections Academy @ Ripon (CalCAR) and California Connections Academy @ North Bay (CalCAN), California Connections Academy @ Central Coast (CalCEN), California Connections Academy @ Monterey Bay (CalMB). It is hoped that staffing decisions will be based upon the assumptions in this model, thus providing school management with an objective guide throughout the year in which to make hiring decisions. Decisions made involved student-teacher ratios for different grade levels, merit increases for returning employees, use of adjuncts for secondary staffing, and administrative staff structure.
2. CalCAN will incur instructional and administrative compensation costs based on an allocated share of total compensation expenses. This allocation will be based on the proportionated share of CalCAN students being served by staff members. Additional details on the basis for allocating compensation expenses are presented in the Shared Expense Arrangement document of this budget.
3. The Staffing Model in this budget presents the number of teachers and/or counselors funded by federal funds separately from the number of teachers and counselors funded by the general state fund. This form of budgeting by fund provides better support for the fact that federal funds are supplementing the school's educational program and not supplanting it. The budget assumes federal funds will be used to support the compensation and fringe benefits of approximately 21 teachers and counselors. While individual employees may have only a portion of their salary allocated to federal funds, for purposes of the budget the total FTE is shown.
4. The proposed grade level staffing ratios are as follows:
    a. 35.5:1 for K-5 (unchanged from 18-19)
    b. 28.5:1 for 6-8 (unchanged from 18-19)
    c. 28.75:1 for 9-12 (unchanged from 18-19)
    d. 24:1 for special education (unchanged from 18-19)
    e. 150:1 for secondary advisory teachers/counselors (unchanged from 18-19)
5. If budgeted enrollment levels are achieved, then the teaching and instructional support staff will be comprised of 49 FTE (full-time equivalent) elementary teachers, 60 middle school teachers, 125 high school teachers, 35 special education teachers, 3 ELL teachers and 38 advisory teachers and counselors, for a total staff of approximately 310 teachers and counselors.
6. It is important to note that this staff accounts for all teaching responsibilities, including electives. If the school needs to find another resource to teach any electives, then the teacher allocation will need to be adjusted downward accordingly.
7. For the 2019-20 school year, the board has chosen to modify the school's compensation structure by taking eligible bonus compensation for employees and redirecting those funds to increase employee base wages.
8. For budgeting purposes only, all returning teachers were assumed to be eligible to receive a 1.5% merit increase. The actual merit increase will be made at the Board's direction and will be performance based. Returning teachers are eligible to pursue career ladder positions, which carry additional compensation.
9. The administrative team will consist of an executive director, one director of student achievement, three principals (of which two are also site administrators), six assistant principals (of which two are also site administrators), one director of counseling services, one manager of counseling services, one director of student services, one manager of student services, one senior manager of student services, one manager of school outreach, two assistant director of business services, one director of business services, one OBL director of business services (costs funded by OBL

grant), two managers of school office, one school enrollment team lead, one manager of state attendance, plus fourteen administrative assistants. The budget therefore includes a total administrative staff of forty one employees.

10. For budgeting purposes only, all administrative staff are shown to be eligible to receive a 1.5% merit increase and earning the maximum incentive award. The actual merit increase to each individual would be driven by a performance evaluation, based upon the objectives approved by school leadership.
11. In order to provide funds for some teachers to work over the summer to assist with summer school instruction and to help with between year tasks and preparation for the start of the new school year, approximately 1,920 hours of teacher time has been budgeted.
12. A shared expenses arrangement between the six California schools mentioned above is included below and provides details on the basis for the shared expense allocations.
13. As in previous years, the requirements of SB740 were taken into account in developing the staffing plan. As it relates to teachers, it requires 40% of ADA-based funding be spent on teacher compensation. Another test involves the amount of funds spent on “instruction”. The requirement is that 80% of all funds must be spent in this category. Finally, other legislation requires established student-teacher ratio be met. This budget meets all of the tests contained in this legislation.

Benefits

1. The rate charged to the school for the provision of benefits is 24.5%. This rate has not changed from 18-19. The employer contribution to the state pension fund is 16.7% up from 16.3% in 18-19 and payroll taxes will be charged back to the school at cost. The pension and tax rates for administrative staff shown on the Staffing Model represent average rates for all administrative employees.

Curriculum

1. The budget reflects no increase from Connections in the curriculum charge per grade: $600 for every student enrolled in kindergarten, $950 for grades 1-5 and $1,075 for grades 6-12.
2. Although Connections is holding the line on its curriculum fee schedule, it has made significant investments in many aspects of its curriculum offering and the tools it provides its students and teachers.
3. Expected turnover in students will result in curriculum charges for a total of 377 students. Total curriculum expense of approximately $393,000 has been budgeted.

Other non-Payroll Related Expenses

1. Connections has continued its school administration charge of 6% of revenues from governmental revenue sources (excluding special education revenue), for the 18-19 school year.
2. As a compliance service to customers Pearson hired an external consulting firm to review sales, use and business tax laws, regulations and interpretations. That review has determined your state does not grant your school a full exemption from sales, use or business taxes regardless of federal income tax exemption. Some of the products and services your school purchases from Pearson OBL are subject to these taxes, so your budget contains an expense line item projecting your school's tax liability for the next school year. The school does not owe tax liabilities from previous fiscal years, but your school should expect to have a tax liability in future years until your state's laws, regulations, or interpretations change. Additionally, Pearson OBL has adjusted your fee schedule to mitigate your school's tax liability by grouping products and services by taxable items and non-taxable items

3. The budget assumes a modified demand rate based on a projected increase in student technology requests. The projected cost for the student technology offering is $575 per each computer provided by CA at any time during the school year.
4. The charge from Connections to support the teaching of courses (primarily German, Latin, and Chinese) has increased from $1.90 in 18-19 to $2.30 in 19-20 per student day enrolled in one of the courses supported by a Connections staff member. No expense is budgeted here as the full instructional cost is shown in staff salaries. If the school utilizes this resource, its staff allocation will be adjusted accordingly.
5. In order to assist schools with extended teacher absences, such as maternity leave, Connections is planning on hiring some teaching resources. The charge to a school that utilizes one of these teachers will be $300 per day. Although this rate is higher than what is typical in the traditional school system, these teachers will be trained in Connections' program and the operation of Connexus®, its EMS (education management system). The school could always find an alternative to the use of this resource if it so desires.
6. CalCAN's share of the school rent and rent operating expense has been budgeted at approximately $16,100.
7. This budget also includes approximately $8,700 for Travel and Conferences and $14,700 for Professional Development to allow staff members to participate in some charter school conferences and professional development workshops.
8. An allocation of $1,200 for a summer school program has been included in this budget, this includes the increase from the original amount approved.
9. Graduation events of $5,000 are planned for the 19-20 school year.

California Connections Academy @ North Bay 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Average Enrollment	263					263	207
Funded Enrollment (P-2 ADA)	234					234	181
Revenue							
LCFF / General Purpose Block Grant - State	1,544,913					1,544,913	1,135,810
LCFF / General Purpose Block Grant - State EPA	-	35,380				35,380	32,088
LCFF / General Purpose Block Grant - Local	651,222					651,222	504,309
Subtotal	2,196,135	35,380	-	-	-	2,231,515	1,672,207
Lottery	47,736					47,736	35,155
Special Education Pass through funds - State	28,450					28,450	30,246
Total Pupil Funding	2,272,321	35,380	-	-	-	2,307,701	1,737,608
Star Testing Reimbursement	362					362	335
One Time State Block Grant	-					-	3,458
Mandated Cost Reimbursement	6,000					6,000	5,429
One Time State Funding	-					-	30,822
OBL Grant	6,184					6,184	-
Federal Funding - Title I	-		29,000			29,000	22,686
Federal Funding - Title II	-			5,000		5,000	4,009
Federal Funding - IDEA	-				27,000	27,000	21,000
Federal Funding - Title IV	13,000					13,000	10,000
E-Rate Funds	300					300	200
Miscellaneous State Funds	-					-	596
Prior Year Adjustments - Other State Revenues	-					-	14,546
Prior Year Adjustments - Other Local Revenues	-					-	37,057
Interest	500					500	250
Subtotal	26,346	-	29,000	5,000	27,000	87,346	150,388
Total Revenue	**2,298,667**	**35,380**	**29,000**	**5,000**	**27,000**	**2,395,047**	**1,887,996**
Compensation Expense							
Administration							
Salaries - Administration	171,356					171,356	79,931
Benefits - Administration	-					-	19,583
Taxes - Administration	-					-	3,343
Pension - Administration	-					-	7,409
Subtotal Administration	171,356	-	-	-	-	171,356	110,267
Teachers							
Salaries - Teachers	919,740	35,380	29,000		27,000	1,011,120	485,809
Benefits - Teachers	-					-	118,936
Taxes - Teachers	-					-	9,755
Pension - Teachers	-					-	75,752
Subtotal Instructional Staff	919,740	35,380	29,000	-	27,000	1,011,120	690,252
Total Compensation Expense	**1,091,096**	**35,380**	**29,000**	**-**	**27,000**	**1,182,476**	**800,519**
Educational Resource Center	33,138					33,138	26,076
ConnexusTM Annual License (LMS)	157,800					157,800	124,170
Technical Support and Repairs	39,450					39,450	31,043
Accounting and Regulatory Reporting	13,150					13,150	10,348
Direct Course Instruction Support	-					-	4,727
Short Term Substitute Teaching	-					-	13,317
Hardware/Software - Employees	7,833					7,833	6,386
Voice Over IP Services	4,700					4,700	3,832
Human Resources Support	16,318					16,318	13,305
School Curriculum Supplies	5,768					5,768	4,711
Facility Support Services	1,675					1,675	870
Student Technology Assistance	106,752					106,752	86,825
Internet Subsidy Payment Processing	4,641					4,641	3,775
Enrollment and Records Management	15,098					15,098	12,040
Curriculum Postage	12,455					12,455	9,933
Tangible and Intangible Instructional Materials	393,151					393,151	312,500
Special Populations Consultative Services	58,209					58,209	45,900
Total Enrollment/Unit Based Fees	**870,139**	**-**	**-**	**-**	**-**	**870,139**	**709,758**

California Connections Academy @ North Bay 2019-2020 Budget

Revenue and Expense Statement

	General Fund 19-20 Budget	EPA 19-20 Budget	Title I 19-20 Budget	Title II-A 19-20 Budget	IDEA-B 19-20 Budget	Combined 19-20 Budget	18-19 Forecast
Treasury Services	35,086					35,086	27,540
Marketing Services	23,391					23,391	18,360
School Administration	140,346					140,346	110,160
Special Education Direct Services	-				-	-	51,246
Total Revenue Based Fees	**198,823**	**-**	**-**	**-**	**-**	**198,823**	**207,306**
Office Supplies	1,882					1,882	1,784
SPED Related Services	47,000					47,000	
Expensed Furniture and Equipment	1,878					1,878	2,484
Copiers/Reproduction	1,085					1,085	862
Office Postage	1,396					1,396	1,613
ISP Payment Reimbursement	11,000					11,000	8,795
Student Testing & Assessment Facilities & Services	14,000					14,000	11,000
Student Testing & Assessment Travel	10,792					10,792	7,536
Student Testing Technology	8,000					8,000	8,000
Staff Recruiting / Background Checks	1,433					1,433	928
Staff Training / Prof. Dvlpmt.	9,704			5,000		14,704	13,121
Travel and Conferences - Teachers	3,342					3,342	2,174
Travel and Conferences - Administration	5,374					5,374	3,836
Team Building	1,530					1,530	1,318
Maintenance & Repair	2,255					2,255	1,405
High Speed Internet	1,678					1,678	1,087
Phone	1,507					1,507	839
Rent	13,813					13,813	8,896
Rent Storage Unit	450					450	450
Rent Operating Expense	1,797					1,797	1,299
Utilities	1,872					1,872	1,002
Other	-					-	3,458
Total Pass-Through Expenses	**141,789**	**-**	**-**	**5,000**	**-**	**146,789**	**81,887**
Banking fees	400					400	400
Financial Audit	9,000					9,000	9,000
District Oversight	22,315					22,315	18,996
STRS Reporting	1,187					1,187	936
Student Activities	12,430					12,430	11,330
Graduation	5,000					5,000	4,000
Board Expenses	1,424					1,424	870
Dues - Staff	651					651	536
Dues - School	2,600					2,600	2,000
Other School Expense	223					223	174
Science Lab - Other Contracted Services	-					-	6,200
Other Curriculum	3,519					3,519	1,293
Science Lab	-					-	3,846
College and Career Grant	-					-	69,000
Other School Contracted Services	2,475					2,475	1,093
Accreditation and Consulting	1,000					1,000	1,060
Insurance - D&O	258					258	465
AERIES	1,900					1,900	662
Title I - SES Tutoring	1,500					1,500	2,500
Summer School	1,200					1,200	978
Math Time to Talk	2,694					2,694	1,983
LiveSpeech	800					800	720
Legal	2,791					2,791	2,974
Total Other School Expenses	**73,368**	**-**	**-**	**-**	**-**	**73,368**	**141,016**
Depreciation Expense	-					-	-
Sales and Use Tax	14,854					14,854	-
Contractual Service Credit	(81,000)					(81,000)	-
Total Adjustments and Credits	(81,000)	-	-	-	-	(81,000)	-
Total Program Expenses	**2,309,069**	**35,380**	**29,000**	**5,000**	**27,000**	**2,405,449**	**1,940,486**
Net	**(10,402)**	**-**	**-**	**-**	**-**	**(10,402)**	**(52,490)**
Beginning Fund Balance	21,246					21,246	73,736
Change in Fund Balance	-					-	-
Ending Fund Balance	**10,844**	**-**	**-**	**-**	**-**	**10,844**	**21,246**

California Connections Academy @ North Bay 2019-2020 Budget
Enrollment and Revenue

Enrollment				
	Attendance Factor 88.9%	263.0	234.0	Turnover Factor 44%
Grade	Grade Mix	Average Enrollment	Funded Enrollment	Total Enrollment
K	3.5%	9.2	8.2	13.2
1	4.5%	11.8	10.5	17.0
2	3.3%	8.8	7.8	12.6
3	1.7%	4.5	4.0	6.4
4	1.4%	3.8	3.3	5.4
5	2.4%	6.4	5.7	9.2
6	6.0%	15.7	14.0	22.5
7	8.3%	21.7	19.3	31.2
8	10.1%	26.6	23.7	38.2
9	10.9%	28.6	25.4	41.0
10	15.8%	41.4	36.9	59.5
11	15.8%	41.7	37.1	59.8
12	16.3%	42.8	38.1	61.5
Total	**100.0%**	**263.0**	**234.0**	**377.4**

FRPM Eligible/EL/FY	72.5	**40%**
PY P2	181.2	
PY K-8 P2	79.0	
PY 9-12 P2	102.2	

Revenue			
	COLA	***3.26%***	
General Purpose Block Grant		**Funding Rates**	**CalCAN**
K-3		***7,702***	234,877
4-6		***7,818***	179,778
7-8		***8,050***	346,544
9-12		***9,329***	1,282,364
Total			**2,043,564**
K-3 Add-On		***801***	**24,427**
9-12 Add-On		***243***	**33,341**
High Needs Supplement		***20%***	**130,182**
Total LCFF Funding Target			9,536.39
Funding-16-17 Rates (adjusted for COLA)			9,528.80
Cap Closing Increment			100.00%
19-20 Funding per ADA			9,536.39
Final LCFF			**2,231,515**
State Portion		31.5%	1,544,913
EPA		1.9%	35,380
Local Portion		4,628	651,222
Categorical		0.0%	-
Lottery Fund Revenue		204	**47,736**
Special Education Revenue		306	**28,450**
One time Discretionary Grant		0	**-**
Mandated Cost Reimbursement			**6,000**
K-8		17	1,331
9-12		47	4,792
State Testing Reimbursement		2	**362**
Federal Funding - Title I			**29,000**
Per Pupil			125.19
Federal Funding - Title II-A			**5,000**
Per Pupil			22.12
Federal Funding - IDEA			**27,000**
Per Pupil			115.89
Federal Funding - Title IV			**13,000**
Per Pupil			55.18
OBL Grant for Director of Business Management			**6,184**
Per Pupil			26
E-Rate			**300**
Interest			**500**
Total Revenue			**2,395,047**

California Connections Academy @ North Bay Funding Projection Worksheet

Title I, II IDEA-B Funding Projection

		Title I	Title II	IDEA - B
Funding		$29,000	$5,000	$27,000
Expenses				
	Office Supplies	-	-	-
	Professional Development	-	5,000	-
	Other Curriculum	-	-	-
	Summer School	-	-	-
	SES Services	-	-	-
	Tuition Reimbursement	-	-	-
	Consumable Materials	-	-	-
	Technological Devices	-	-	-
	Parent Activities	-	-	-
	Special Education Direct Services	-	-	-
	Travel (Family Engagement Activities)	-	-	-
	School Imporovement	-	-	-
	Instructional Staff	29,000	-	27,000
	Admin Staff	-	-	-
Total Expenses		**$29,000**	**$5,000**	**$27,000**
	Left to Spend	**$0**	**$0**	**$0**

Title I

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	0.2	11,246	-	2,755	-	225	14,226
Secondary Teachers (9-12)	0.2	11,679	-	2,861	-	234	14,774
Total Teachers	**0.4**	**22,925**	**-**	**5,617**	**-**	**458**	29,000

Title IDEA-B

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Special Population Teachers	0.4	21,344	-	5,229	-	427	27,000
Total Teachers	**0.4**	**21,344**	**-**	**5,229**	**-**	**427**	27,000

Summary

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	0.2	11,246	-	2,755	-	225	14,226
Secondary Teachers (9-12)	0.2	11,679	-	2,861	-	234	14,774
Special Population Teachers	0.4	21,344	-	5,229	-	427	27,000
Total Teachers	**0.8**	**44,269**	**-**	**10,846**	**-**	**885**	56,000

California Connections Academy 2019 - 2020 Budget

EPA Funding

		EPA
Funding		$3,456,143
Expenses		
	Instructional Staff	3,456,143
	Admin Staff	-
Total Expenses		**$3,456,143**
	Left to Spend	**-**

EPA

Average 18-19 Salaries							
Teachers	**FTE**	**Salary**	**Bonus**	**Benefits**	**Pension**	**Taxes**	**Total**
Elementary Teachers (K-5)	13.5	747,814	-	183,215	124,885	14,956	1,070,870
Secondary Teachers (9-12)	29.5	1,665,693	-	408,095	278,171	33,314	2,385,273
Total Teachers	**43.0**	**2,413,508**	**-**	**591,309**	**403,056**	**48,270**	**3,456,143**

California Connections Academy 2019-2020 Budget

Staffing Model

Enrollment Plan

Grade	Combined	90.5% Capo	88.8% CenCA	88.8% CalCAR	88.9% CalCAN	91.0% CenCoast	91.0% CalMB
Kindergarten	262	147	36	54	9	6	12
First	266	159	24	49	12	7	15
Second	252	154	28	45	9	6	11
Third	216	139	29	35	4	3	6
Fourth	279	181	22	65	4	2	5
Fifth	294	185	25	66	6	4	8
Sixth	449	280	46	78	16	10	20
Seventh	593	363	51	116	22	14	27
Eighth	703	452	47	127	27	17	33
Ninth	720	438	57	144	29	18	36
Tenth	987	586	78	203	41	26	52
Eleventh	1,031	650	70	191	42	26	52
Twelfth	1,015	631	62	198	43	27	54
Average Enrollment	**7,067**	**4,365**	**574**	**1,370**	**263**	**165**	**330**
Funded Enrollment	**6,362**	**3,951**	**510**	**1217**	**234**	**150**	**300**
Percent Allocation	100%	62%	8%	19%	4%	2%	5%

Total Population

Elementary (K-5)	1,569	22%
Middle (6-8)	1,745	25%
Secondary (9-12)	3,753	53%
Total Regular FTE	**7,067**	**100%**

Special Population

Category	%	Factor	Total FTE
IEP	11.6%	100.0%	820
IEP-Alt Asses.	0.4%	100.0%	46
504	4.3%	0.0%	0
Gifted	0.9%	0.0%	0
ELL	3.9%	0.0%	0
Total	**12.000%**		**866**

Merit Increase

Teachers (merit & bonus)	8.5%	1,817,236
Admin (merit only)	1.5%	546,592
		2,363,828

Merit Increase (Net of Benefits & Taxes

Teachers (merit & bonus)	8.5%	1,269,019
Admin (merit only)	1.5%	373,866
		1,642,885

Recommended Salary Rate for New Employees

CalCA - Middletown	####
CalCA - Ripon	####
CalCA - San Juan Capistrano	####
CalCA - Visalia	####

New Staff - Salary Assumption

Avg - Existing	####
Adj. New Staff	#####

Compensation Metrics

Bonus	0.0%	####
Career Ladder Points	210	
Career Ladder Point %	4%	####
Summer (# of FTE)	6	####
Market and Other Adj.		-
		####

Prior Year iNaCA FTE

FTE	2.1

	Ratios			Staffing								Salaries, Benefits and Taxes				
	18-19	19-20 General Fund	19-20 Combined	18-19 Approved	19-20 General Fund	19-20 EPA	19-20 Title I	19-20 Title II	19-20 IDEA-B	19-20 Combined	New	Average 18-19 Salaries	Average 19-20 Salaries	Total General Fund 19-20 Salaries	Total Grant 19-20 Salaries	Total Combined 19-20 Salaries
Instructional Staff																
Elementary Teachers (K-5)	35.5	60	35.5	39.0	24.3	13.5	4.4	0.0	0.0	42.2	3.2	51,000	55,335	1,334,343	992,607	2,326,950
Middle School Teachers (6-8)	28.5	29	28.5	56.0	60.2	0.0	0.0	0.0	0.0	60.2	4.2	52,000	56,420	3,387,149	-	3,387,149
Secondary Teachers (9-12)	28.8	39	28.75	117.2	93.1	29.5	3.9	0.0	0.0	126.5	9.3	52,000	56,420	5,226,547	1,884,810	7,111,357
Adjuncts		2%		1.8	2.1	0.0	0.0	0.0	0.0	2.1	0.2	27,000	27,000	55,290	-	55,290
Special Population Teachers	24.0	34	24.0	32.0	25.7	0.0	0.5	0.0	9.9	36.1	4.1	56,200	60,977	1,553,993	635,232	2,189,224
ELL Teacher				3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0	56,200	60,977	182,931	-	182,931
Family Relationship Coordinator			5	5.0	5.0	0.0	0.0	0.0	0.0	5.0	0.0	52,000	56,420	282,100	-	282,100
Middle School Advisory Teachers	135.0	163	135	12.0	10.7	0.0	2.2	0.0	0.0	12.9	0.9	53,400	57,939	617,405	129,120	746,524
High School Counselors	165.0	165	165	20.0	22.7	0.0	0.0	0.0	0.0	22.7	2.7	53,400	57,939	1,310,781	-	1,310,781
Subtotal Instructional Staff				**286.0**	**246.7**	**43.0**	**11.0**	**0.0**	**9.9**	**310.7**	**24.7**	**52,369**	**56,821**	**13,950,538**	**3,641,769**	**17,592,307**
Advisory /Counselor Ratio			154		97											
Student/Teacher Ratio (Less Counselors)			24.5													
Student/Teacher Ratio		24.1	22.7													
Other Compensation														1,396,735		1,396,735
Subtotal Instructional Wages														**15,347,273**	**3,641,769**	**18,989,042**
Benefits				24.5%	24.5%									**3,746,536**	**892,233**	**4,638,769**
Pension				16.3%	16.7%									**2,758,881**	**403,056**	**3,161,936**
Taxes				2.0%	2.0%									**306,945**	**72,835**	**379,781**
Total Instructional Expense													**-**	**22,159,635**	**5,009,893**	**27,169,528**
Administration																
Executive Director			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Achievement			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Principal			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
Assistant Principal/Site Administrator	750	750	750	5.0	6.4	0.0	0.0	0.0	0.0	6.4	1.4					
Director of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Counseling Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Director of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Manager of Student Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide	350	350	350	2.0	3.2	0.0	0.0	0.0	0.0	3.2	1.2					
Sr Manager of Student Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Admin Support Leadership																
Mgr of School Outreach			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Assistant Director of Business Services			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
OBL Director of Business Management			1.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	1.0					
Director of Business Services			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Records Management																
Administrative Assistants - Statewide			3.0	3.0	3.0	0.0	0.0	0.0	0.0	3.0	0.0					
General Office/site support																
Mgr of School Office			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Administrative Assistants - Statewide			4.0	4.0	4.0	0.0	0.0	0.0	0.0	4.0	0.0					
Enrollment/Attendance																
School Enrollment Team Lead			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Sr. Manager of State Attendance			1.0	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.0					
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Specialized Support																
Administrative Assistants - Statewide			2.0	2.0	2.0	0.0	0.0	0.0	0.0	2.0	0.0					
Subtotal Administration				**37.0**	**40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**40.6**	**3.6**			**3,268,912**	**-**	**3,268,912**
Total Staff				**323.00**	**287.3**	**43.0**	**11.0**	**0.0**	**9.9**	**351.3**	**28.3**					**-**
Bonus Pool														-	-	**-**
Subtotal Administrative Wages														**3,268,912**	**-**	**3,268,912**
Benefits				24.5%	24.5%									800,883	-	**800,883**
Pension				16.3%	16.7%									347,968	-	**347,968**
Taxes				5.0%	5.0%									186,706	-	**186,706**
Total Administrative Expense														**4,604,469**	**-**	**4,604,469**
Total Compensation Expense														**26,764,104**	**5,009,893**	**31,773,997**

California Connections Academy @ North Bay 2019-2020 Budget

Connections Academy of California, LLC Fee Schedule

Fee	Factor	Notes
Educational Resource Center	$126.00	per each enrolled student, calculated as an average over the school year
Connexus™ Annual License (EMS)	$600.00	per each enrolled student, calculated as an average over the school year
Technical Support and Repairs	$150.00	per each enrolled student, calculated as an average over the school year
Accounting and Regulatory Reporting	$50.00	per each enrolled student, calculated as an average over the school year
Direct Course Instruction Support	$2.30	per student day; based on enrollment at a point in time each month in a NaCA supported course
Short Term Substitute Teaching Services	$300.00	per day, if service is provided by a teacher employed by the EMO Partner
Hardware/Software - Employees *(Taxable)*	$600.00	per each staff member employed at the end of the year
Voice Over IP Services	$360.00	per each staff member employed at the end of the year
Human Resources Support	$1,250.00	per each staff member employed at the end of the year
School Curriculum Supplies *(Taxable)*	$500.00	per each teacher employed at the end of the school year
Facility Support Services	$15,000.00	per each school office location
Student Technology Assistance* *(Taxable)*	$575.00	per each computer provided by CA at any time during the school year***
Internet Subsidy Payment Processing	$25.00	per each household receiving an Internet Subsidy Payment at any time during the school year
Enrollment and Records Management	$40.00	per each student enrolled at any time during the school year
Curriculum Postage	$33.00	per each student enrolled at any time during the school year
Intangible Instructional Materials - Kindergarten*	$443.00	per each Kindergarten student enrolled at any time during the school year
Tangible Instructional Materials - Kindergarten* *(Taxable)*	$157.00	per each Kindergarten student enrolled at any time during the school year
Intangible Instructional Materials - 1st-5th Grade*	$704.00	per each 1st - 5th grade student enrolled at any time during the school year
Tangible Instructional Materials - 1st-5th Grade* *(Taxable)*	$246.00	per each 1st - 5th grade student enrolled at any time during the school year
Intangible Instructional Materials - 6th-12th Grade*	$795.00	per each 6th - 12th grade student enrolled at any time during the school year
Tangible Instructional Materials - 6th-12th Grade* *(Taxable*)	$280.00	per each 6th - 12th grade student enrolled at any time during the school year
Treasury Services	1.50%	of all revenue from governmental sources, excluding any special education revenue
Marketing Services	1.00%	of all revenue from governmental sources, excluding any special education revenue
School Administration	6.00%	of all revenue from governmental sources, excluding any special education revenue
Special Populations Consultative Services	$212.00	per each IEP student per month
Employee Benefits	24.50%	per actual gross wages and bonus accrual for administration and teachers
Community Outreach	-	Board approved budget for school's contribution toward outreach effort

Expenses Reimbursed to Connections Academy at Cost
Employee Wages and Taxes
Employer Contribution to State Pension Plan
Taxes for certified employees
Office Supplies
Expensed Furniture and Equipment
Copiers/Reproduction
Office Postage
ISP Payment Reimbursement
Student Testing & Assessment
Staff Recruiting
Staff Training / Professional Development
Travel and Conferences - Teachers
Travel and Conferences - Administration
Team Building
Maintenance & Repair
High Speed Internet
Phone
Rent
Rent Operating Expense
Rent - Storage Unit
Utilities
Building Safety Program
Contract School Staff

Expenses Paid by the School by Contractual Obligation
Banking fees
Fiscal Consulting
Financial Audit
District Oversight
STRS Reporting
Outside Administrative Services
Student Activities
Graduation
Staff Activities
Board Expenses
Dues
Insurance - D&O
Other Curriculum Supplies
Summer School
Legal
Any other expenses for services not contracted to Connections Academy of California, LLC

*** Items under Student Technology Assistance and Tangible and Intangible Instructional Materials are provided to the school and its students for use during the school year. They remain the property of Connections Academy and/or its vendors.**

**** Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:**

- **Reshipment for replacement or repair**
- **Student Supplemental Technical Equipment**
- **Computers Approved for Special Education Students**

California Connections Academy Schools - 2019-2020

Shared Expense Arrangement

	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Total ADM	4,365	574	1,370	263	165	330	7,067
Allocation %	62%	8%	19%	4%	2%	5%	100%

Compensation Expense

	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Administrative Services										
General	Yes	355.72	per budgeted ADM	1,552,705	204,182	487,332	93,554	58,693	117,387	2,513,852
SPED	Yes	27.12	per budgeted ADM	118,372	15,566	37,152	7,132	4,475	8,949	191,646
Counseling	Yes	39.38	per budgeted ADM	171,877	22,602	53,945	10,356	6,497	12,994	278,272
Classified	Yes	229.33	per budgeted ADM	1,001,040	131,637	314,187	60,315	37,840	75,680	1,620,699
Total Administrative Expense				2,843,994	373,987	892,617	171,356	107,505	215,010	4,604,469
Instructional Services										
General	Yes	2,555.15	per ADM	12,474,497	1,004,070	2,266,688	767,070	503,191	1,041,763	18,057,280
SPED	Yes	314.89	per ADM	1,374,488	180,746	431,397	82,816	51,957	103,913	2,225,317
Counseling	Yes	265.61	per ADM	1,159,371	152,458	363,880	69,854	43,825	87,650	1,877,038
EPA	Yes	-	per ADM	713,412	719,505	1,917,086	35,380	35,380	35,380	3,456,143
Title I Teachers	Yes	-	per ADM	540,750	79,000	140,000	29,000	-	-	788,750
IDEA-B Teachers	Yes	-	per ADM	519,000	71,000	148,000	27,000	-	-	765,000
Total Instructional Expense				16,781,518	2,206,779	5,267,052	1,011,120	634,353	1,268,706	27,169,528
Total Compensation Expense				19,625,512	2,580,766	6,159,668	1,182,476	741,858	1,483,716	31,773,997
										-

Non-Compensation Expense

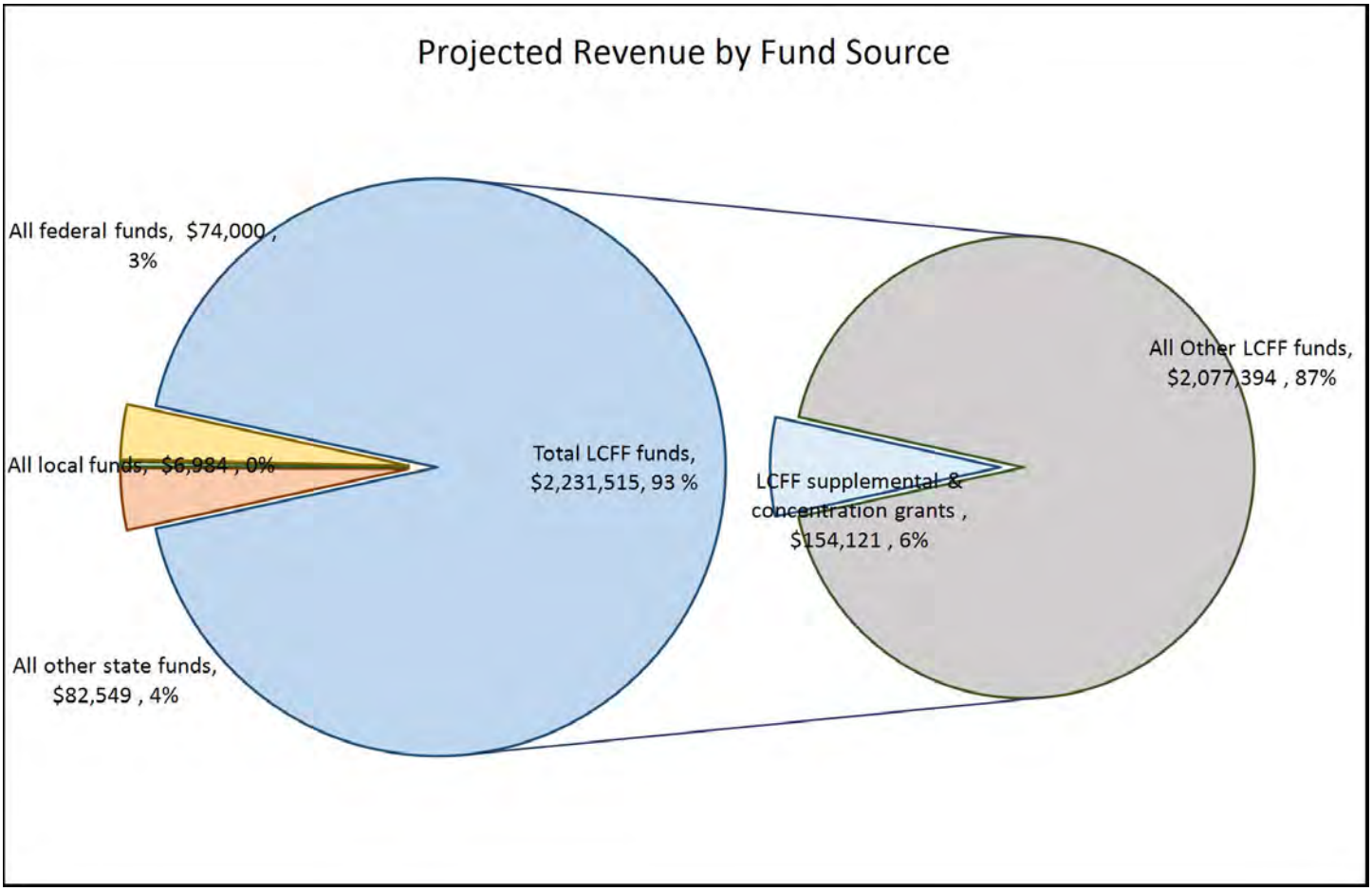
	Shared	Unit Charge	Basis	CapoCA	CenCA	CalCAR	CalCAN	CenCoast	CalMB	Total
Enrollment/Unit Based Fees										
Educational Resource Center	No	-	N/A	-	-	-	-	-	-	-
ConnexusTM Annual License (LMS	No	-	N/A	-	-	-	-	-	-	-
Technical Support and Repairs	No	-	N/A	-	-	-	-	-	-	-
Accounting and Regulatory Reporti	No	-	N/A	-	-	-	-	-	-	-
Direct Course Instruction Support	Yes	-	per ADM	-	-	-	-	-	-	-
Short Term Substitute Teaching	Yes	-	per ADM	-	-	-	-	-	-	-
Hardware/Software - Employees	Yes	29.78	per ADM	129,999	17,095	40,801	7,833	4,914	9,828	210,470
Voice Over IP Services	Yes	17.87	N/A	77,999	10,257	24,481	4,700	2,948	5,897	126,282
Human Resources Support	Yes	62.05	per ADM	270,831	35,614	85,003	16,318	10,238	20,475	438,479
School Curriculum Supplies	Yes	21.93	per ADM	95,735	12,589	30,047	5,768	3,619	7,238	154,996
Facility Support Services	Yes	6.37	per budgeted ADM	27,795	3,655	8,724	1,675	1,051	2,101	45,000
Student Technology Assistance	No	-	N/A	-	-	-	-	-	-	-
Internet Subsidy Payment Process	No	-	N/A	-	-	-	-	-	-	-
Enrollment and Records Managem	No	-	N/A	-	-	-	-	-	-	-
Curriculum Postage	No	-	N/A	-	-	-	-	-	-	-
Tangible and Intangible Instruction	No	-	N/A	-	-	-	-	-	-	-
Special Populations Consultative S	Yes	221.33	N/A	966,096.72	127,042.27	303,219.36	58,209.26	36,519.12	73,038.24	1,564,124.98
Community Outreach	No	-	N/A	-	-	-	-	-	-	-
Revenue Based Fees										
Treasury Services	No	-	N/A	-	-	-	-	-	-	-
Marketing Services	No	-	N/A	-	-	-	-	-	-	-
School Administration	No	-	N/A	-	-	-	-	-	-	-
Special Education Direct Services	No	-	N/A	-	-	-	-	-	-	-
Pass-Through Expenses										
Office Supplies	Yes	7.16	per ADM	31,243	4,108	9,806	1,882	1,181	2,362	50,582
SPED Related Services	No	-	per ADM	-	-	-	-	-	-	-
Expensed Furniture and Equipmen	Yes	7.14	per budgeted ADM	31,170	4,099	9,783	1,878	1,178	2,356	50,464
Copiers/Reproduction	Yes	4.12	per ADM	18,005	2,368	5,651	1,085	681	1,361	29,150
Office Postage	Yes	5.31	per ADM	23,166	3,046	7,271	1,396	876	1,751	37,507
ISP Payment Reimbursement	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Fac	No	-	N/A	-	-	-	-	-	-	-
Student Testing & Assessment Tra	Yes	41.04	per ADM	179,121	23,555	56,219	10,792	6,771	13,542	290,000
Student Testing Technology	No	-	N/A	-	-	-	-	-	-	-
Staff Recruiting / Background Chec	Yes	5.45	per ADM	23,788	3,128	7,466	1,433	899	1,798	38,513
Staff Training / Prof. Dvlpmt.	Yes	36.90	per ADM	161,055	21,179	50,549	9,704	6,088	12,176	260,750
Travel and Conferences - Teachers	Yes	12.71	per ADM	55,466	7,294	17,409	3,342	2,097	4,193	89,800
Travel and Conferences - Administ	Yes	20.43	per ADM	89,190	11,729	27,993	5,374	3,371	6,743	144,400
Team Building	Yes	5.82	per ADM	25,386	3,338	7,968	1,530	960	1,919	41,100
Maintenance & Repair	Yes	8.58	per budgeted ADM	37,430	4,922	11,748	2,255	1,415	2,830	60,600
High Speed Internet	Yes	6.38	per ADM	27,856	3,663	8,743	1,678	1,053	2,106	45,100
Phone	Yes	5.73	per ADM	25,010	3,289	7,850	1,507	945	1,891	40,491
Rent	Yes	52.52	per budgeted ADM	229,254	30,147	71,954	13,813	8,666	17,332	371,166
Rent Operating Expense	Yes	6.83	per budgeted ADM	29,833	3,923	9,363	1,797	1,128	2,255	48,300
Rent Storage Unit	No	-	N/A	-	-	-	-	-	-	-
Utilities	Yes	7.12	per budgeted ADM	31,068	4,085	9,751	1,872	1,174	2,349	50,300
Expenses Pending Allocation	Yes	-	per ADM	-	-	-	-	-	-	-
Other School Expenses										
Banking fees	No	-	N/A	-	-	-	-	-	-	-
Financial Audit	No	-	N/A	-	-	-	-	-	-	-
District Oversight	No	-	N/A	-	-	-	-	-	-	-
STRS Reporting	Yes	4.51	per ADM	19,697	2,590	6,182	1,187	745	1,489	31,889
District Administrative Fees	No	-	N/A	-	-	-	-	-	-	-
Student Activities	No	-	N/A	-	-	-	-	-	-	-
Graduation	No	-	N/A	-	-	-	-	-	-	-
Staff Activities	Yes	-	per ADM	-	-	-	-	-	-	-
Office Furniture and Equipment	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Relocation Expense	Yes	-	per budgeted ADM	-	-	-	-	-	-	-
Board Expenses	Yes	5.42	N/A	23,637	3,108	7,419	1,424	893	1,787	38,269
Dues - Staff	Yes	2.47	per ADM	10,800	1,420	3,390	651	408	816	17,485
Dues - School	No	-	N/A	-	-	-	-	-	-	-
Other School Expense	Yes	0.85	N/A	3,706	487	1,163	223	140	280	6,000
Other Curriculum	Yes	13.38	N/A	58,412	7,681	18,333	3,519	2,208	4,416	94,570
Prop 39 Clean Energy Implementa	No	-	N/A	-	-	-	-	-	-	-
Science Lab	Yes	-	N/A	-	-	-	-	-	-	-
Other School Contracted Services	Yes	9.41	N/A	41,074	5,401	12,892	2,475	1,553	3,105	66,500
Accreditation and Consulting	No	-	per ADM	-	-	-	-	-	-	-
Insurance - D&O	Yes	0.98	N/A	4,284	563	1,345	258	162	324	6,936
Aeries License	No	-	N/A	-	-	-	-	-	-	-
AERIES	No	-	per ADM	-	-	-	-	-	-	-
Title I - SES Tutoring	No	-	N/A	-	-	-	-	-	-	-
Summer School	No	-	N/A	-	-	-	-	-	-	-
Math Time to Talk	Yes	10.24	N/A	44,719	5,881	14,035	2,694	1,690	3,381	72,400
LiveSpeech	No									-
Legal	Yes	10.61	N/A	46,324	6,092	14,539	2,791	1,751	3,502	75,000
Total Non-Compensation Expense				**2,839,149**	**373,350**	**891,096**	**171,064**	**107,322**	**214,644**	**4,596,625**
Grand Total Shared Expense				**22,464,662**	**2,954,116**	**7,050,764**	**1,353,541**	**849,180**	**1,698,359**	**36,370,622**

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Connections Academy North Bay
CDS Code: 17640550129601
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Dr. Richard Savage, Executive Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

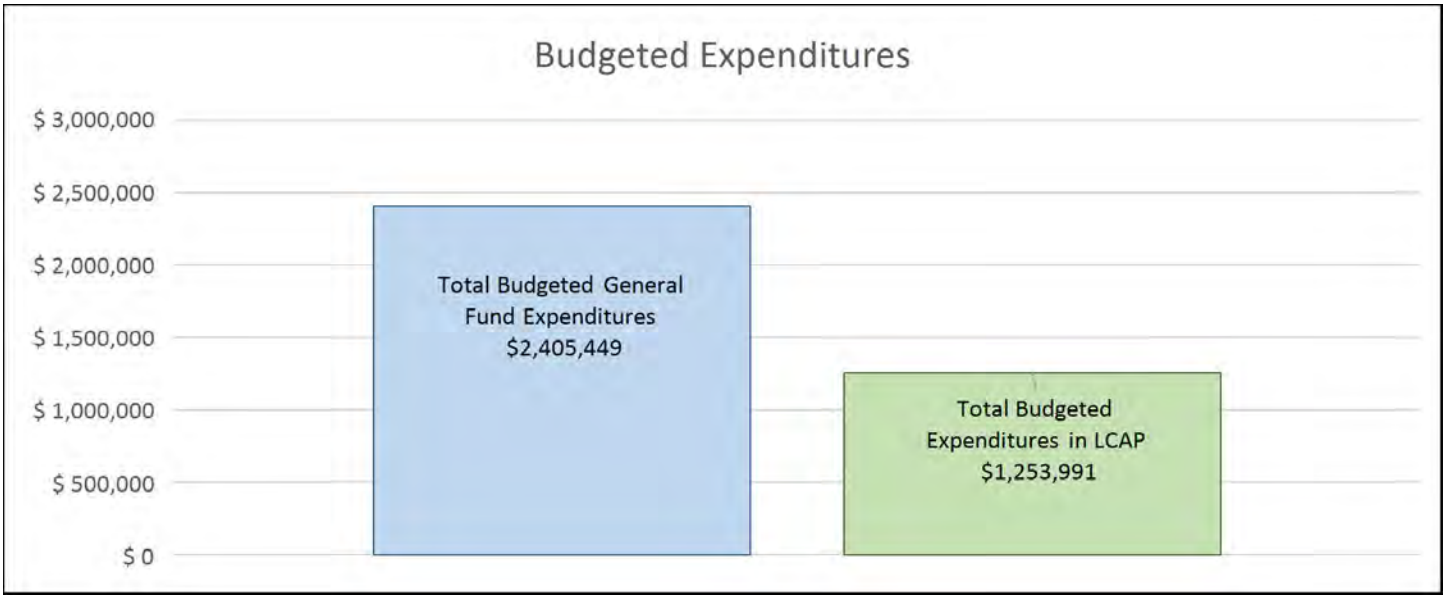


This chart shows the total general purpose revenue California Connections Academy North Bay expects to receive in the coming year from all sources.

The total revenue projected for California Connections Academy North Bay is $2,395,048, of which $2,231,515 is Local Control Funding Formula (LCFF), $82,549 is other state funds, $6,984 is local funds, and $74,000 is federal funds. Of the $2,231,515 in LCFF Funds, $154,121 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much California Connections Academy North Bay plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

California Connections Academy North Bay plans to spend $2,405,449 for the 2019-20 school year. Of that amount, $1,253,991 is tied to actions/services in the LCAP and $1,151,458 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

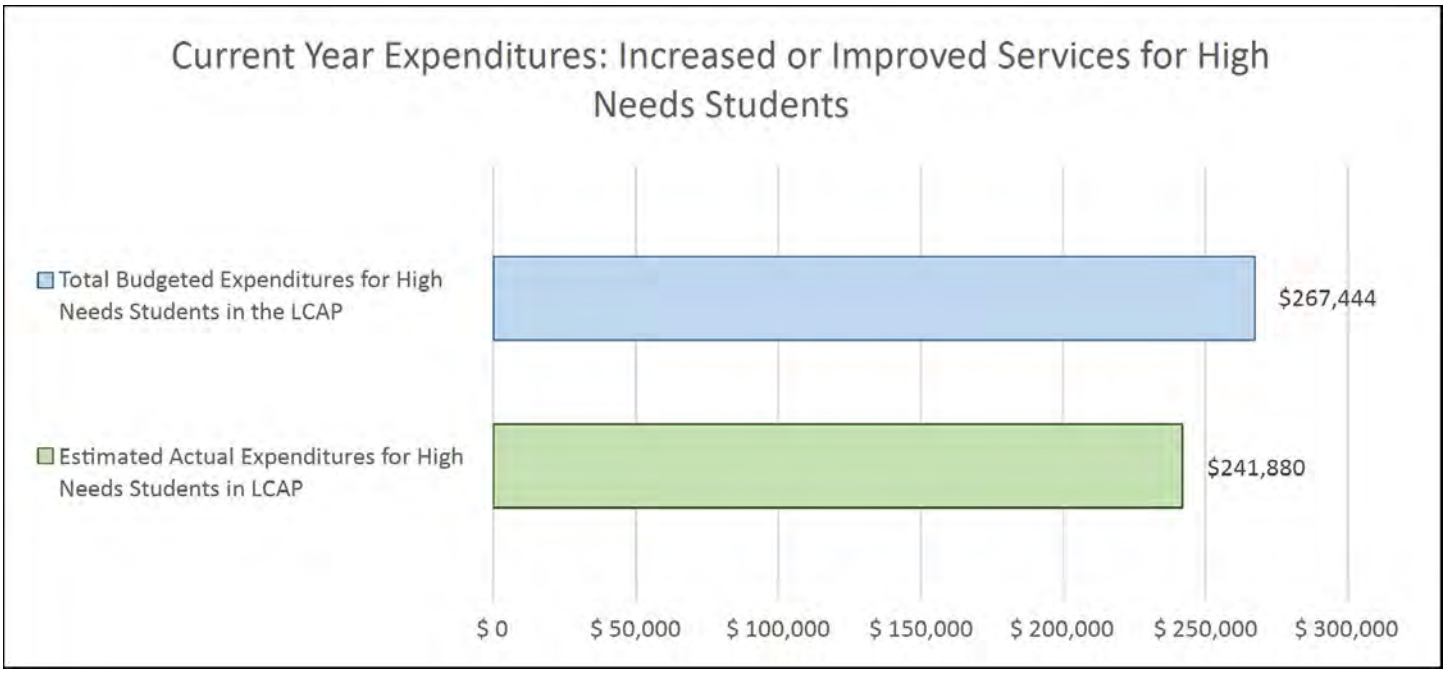
Many of the items in the LCAP focus on actions that staff members will be responsible for, so most staff costs are included in the LCAP expenditures. One exception is that most of the administrative support staff, involved in such activities as office management, attendance accountting, student records, etc. are not included. Other expenses include fees for services such as administrative services (HR, accounting, etc.); software licensing fees; technical support services; community outreach services; administrative support services for the instructional program; curriculum and instructional materials; insurance; professional development costs, including travel and conference; facility costs, including utilities, phone, internet as well as office supplies and equipment; costs to administer state testing to students; district oversight fees; and professional costs such as audit fees, legal fees, dues, etc. The school budget which details each of these costs and the amounts budgeted for each is available upon request from the school.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, California Connections Academy North Bay is projecting it will receive $154,121 based on the enrollment of foster youth, English learner, and low-income students. California Connections Academy North Bay must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, California Connections Academy North Bay plans to spend $323,841 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what California Connections Academy North Bay budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Connections Academy North Bay estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, California Connections Academy North Bay's LCAP budgeted $267,444 for planned actions to increase or improve services for high needs students. California Connections Academy North Bay estimates that it will actually spend $241,880 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-25,564 had the following impact on California Connections Academy North Bay's ability to increase or improve services for high needs students:
The increased/improved actions and services were not impacted by the reduction in spending. Actual expenditures on non staff costs were lower in several areas however all supplemental funds were used to support the needs of unduplicated pupils.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
California Connections Academy North Bay	Dr. Richard Savage Executive Director	rsavage@calca.connectionsacademy.org 707-232-5470

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

California Connections Academy North Bay serves students in grades K-12 through an online program under California's independent study laws, operating as a non-classroom based public charter school. The school operates under a charter authorized by Middletown Unified School District, and enrolls students in seven counties: Lake, Colusa, Glenn, Mendocino, Napa, Sonoma and Yolo. In the 2018-19 school year, the school served over 200 students, with an official fall enrollment count of 193. The student population resides over a wide geographic and demographically diverse part of the state across the seven counties noted above. The enrollment by grade in grades K-8 is relatively evenly distributed, with grades 9-12 making up approximately 59% of the overall enrollment. California Connections Academy North Bay students are ethnically, economically, and educationally diverse. In addition to the racial and ethnic distributions reported below, it should be noted that approximately 46.6% of the students are considered socioeconomically disadvantaged. The school serves a relatively low percentage of ELL students, approximately 2%. Students who need special services (defined here as those with an IEP plan) constitute approximately 13% of the school population. The school does experience quite a bit of student mobility based on the nature of a virtual school. More than 50% of the school population is typically new each year. In addition, the school has more than doubled in size over its first two years in operation, and this past year enrollment grew by an additional 18%.

The racial and ethnic composition is as follows:

American Indian/Alaskan Native/Pacific Islander/Hawaiian: 1.6%

Asian and Filipino: 2.1%

Black/African American: 1%

Hispanic (all races): 28.5%

Multiple: 12.4%

White: 54.4%

Students attend school primarily from home, supervised by a Learning Coach (generally a parent), following a Personalized Learning Plan that integrates technology and standards-aligned curriculum under the supervision of professional, fully qualified, certificated teachers. California Connections Academy North Bay is tailor-made for a diverse array of students who benefit from a quality alternative to the traditional brick-and-mortar classroom. These include students whose families seek more direct involvement in their education; students who are homebound due to illness or disability; exceptional students who are far ahead of or far behind their peers in school; young people pursuing artistic or athletic careers that require a flexible school schedule; students in group homes or institutions; and students at risk of academic failure who may particularly benefit from intensive, personalized instruction.

California Connections Academy North Bay was authorized and began serving students in 2014. The school, which is governed and operated by an independent Board of Directors made up of a mix of educators, parents and community representatives, contracts with Connections Academy, LLC for curriculum, technology, and support services. Connections Academy, an Educational Management Organization, provides such services to virtual public schools all across the country.

California Connections Academy North Bay's goal is to set a new standard for virtual education excellence in California. To reach this goal, students at the school are provided with a top-quality curriculum that combines the best in print and technology and which is designed to meet all state standards. Students have opportunities to engage in community based field trips and other in-person learning and social activities to supplement the online program. Some considerations which are unique to the California Connections Academy North Bay program and which have an effect on the performance metrics described in this LCAP include:

- A public charter school of choice, which parents choose for a wide variety of reasons
- The school serves all grade levels, TK-12, which is different from most traditional public schools
- A high mobility rate which results in a large population of new students each year
- A high percentage of high school students who enroll deficient in the credits needed to graduate on time and therefore take more than 4 years to graduate.
- A high enrollment growth rate each year, so that every year the school is bigger and additional staff and other resources are needed

When considering student outcomes for the school these factors are important to take into consideration, in particular, the high mobility rate for students, as well as the time it takes for students to adapt to a completely online learning environment. Due to the unique virtual charter school program offered, the school experiences a lot of student turnover both during the year, as well as from year to year. Many students and families chose a virtual charter school program to serve a unique need for a particular period of time, e.g. medical reasons, sports, a family move, bullying, etc. Their intent is to solve a family issue and enroll in a virtual school for a limited time. Families report that it takes a while to adapt to working in an independent study and virtual school environment, so students who do choose to stay in the program more than one year are more academically successful in their second and subsequent years. The school makes ongoing

significant efforts to provide training and support to increase retention and student success in the program, as reflected in some of the goals and actions in this LCAP.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

Recently, the state launched its new accountability system and has been making ongoing adjustments to it. Ongoing efforts are being made to learn, review and analyze the new system and the school results, as well as informing various stakeholder groups about the new system and how the school is performing. Now that data over several years is available, trends over time can be tracked. Data on the state's accountability system (referred to here as the LCFF Evaluation Rubrics) was incorporated into the LCAP update. In addition, the school continues to collect as much comprehensive data as possible on the internal assessments previously identified, including more data on student group performance. The results of the review of both the state and internal data did not result in significant changes to the Goals and Outcomes, but did result in changes to action items. The majority of the goals, outcomes, actions and services remain relatively similar to past years, since the identified areas for school improvement continue to be the same as those identified in previous years.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

California Connections Academy North Bay is a high quality virtual school program that outperforms most other online schools. The school serves students over a large geographic area with diverse demographics, therefore, comparisons to state averages are applicable. On the state's new testing system, students in our school generally perform at or above state averages on English, math and science tests. Between 2017 and 2018 test administrations, the school's math scores changed from no performance color to the 'orange' level, as reported on the California State Dashboard and in English the school went from no performance color to 'yellow'. The school typically performs better on English Language Arts and science tests vs. math tests, when compared to state averages. In 2018, both the school and the state were at an 'orange' level, however the school outperformed the state average for English scoring at a 'yellow' level on the dashboard, while the state scored at an 'orange' level.

The school culture is positive, with consistently high levels of parent and student satisfaction and very low levels of disciplinary issues. A high level of teacher support for students, as well as increased support for Learning Coaches, has led to a decrease in the number of families who withdraw during the school year.

Over the past few years, the school has enhanced opportunities for students to meet college entrance requirements and be career ready through offering in-person science labs, as well as a-g approved visual/performing arts courses and career-technical education courses, among other offerings.

The school's program for English Language Learner students has been improving each year, with significant improvements in the timely placement of students into supports, as well as in student participation in these support offerings. The new state indicator for English Language Learner progress has no data to report due to small numbers of students in this group. It is important to note that the state indicator for ELL progress combines students who have been with the school a long time along with students who are new to the school but entered as English Learners.

When analyzing graduation rates, the school performs better when looking at alternative methods of calculation. For example, when looking at the percent of 12th graders enrolled who graduate, the rates are significantly higher than the "four year cohort" method used by the state. When the four year graduation rate of students who have been with the school for all four years of high school is examined, the rates are even higher.

In addition to the state standardized tests, the school also administers internal academic assessments to look at individual student growth over the course of one school year. Between the 2013-14 and 2014-15 school years, the school showed significant growth in these metrics for both English and Math. These scores decreased during the 2015-16 school year, but scores in both areas increased again 2016-17. Looking into the 2018-19 school year, results are holding steady with minimal change in math but a drop in ELA.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Overall, the main area of focus for improvement is math scores on the state standardized tests. Analysis of the state's new accountability metrics showed that student performance overall was still lower than desired. The school had an 'orange' performance indicator in math. While math scores in many schools across the state continue to decline on state assessments, for unknown reasons, school performance on internal measures of annual growth in math has decreased by a small margin.

The school continues to face challenges with getting high school students back on track to graduate in four years (with their "four year cohort") when they enter the school credit deficient. While many initiatives have been put into place to help students recover credits, more work is needed so that the overall graduation rate increases consistently. Students who drop out (or who leave the school and cannot be tracked) also contribute to the low cohort graduation rates. Efforts to increase student engagement and academic success and to decrease withdrawal rates should also help improve graduation rate.

Additional work is needed to improve student engagement and retention. As a virtual school offering an independent study educational program, students must be active participants in their education in order to be successful. Developing ways to better engage students, particularly high school students, will lead to improvements in academic performance as well as graduation rates. Groups who are particularly at risk, such as English Language Learners, homeless students, foster youth

and student with disabilities, need even more focused attention and support to keep them on track in our online educational setting.

An extension of this wok to improve engagement and retention, is the school's performance on the newly reported Chronic Absenteeism indicator. The school had a 'orange' performance indicator. Work is already underway to determine methods to ensure that our families and teachers are collaborating on attendance taking procedures.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The school did receive indicators this year, however no groups were two or more levels below the all students group.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Math Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 62% made Satisfactory Progress	State assessments: Orange performance level Performance level unchanged. Local assessments: 61% made Satisfactory Progress This is a decrease of 1%. Student group performance: Black / African American = N/A (2017) and 100% (2018) +100% Hispanic = 46.67% (2017) and 37.5% (2018) -9.17% White = 64.52% (2017) and 64.58% (2018) +0.06% Socioeconomically Disadvantaged = 48% (2017) and 55.17% (2018) +7.17%

Expected	Actual
Baseline State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	Services and Other Operating Expenses; Educational Resource Center LCFF $28,224	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $26,095
		$0	
		Certificated Salaries; Executive Leadership Team compensation LCFF $99,720	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $77,950

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs discussed math performance data and determined best strategies to re-teach math standards that were not mastered.	Certificated Salaries; General Education teacher compensation, including Title I positions LCFF $540,407	General Education teacher compensation, including Title I positions 1000-1999: Certificated Personnel Salaries LCFF $465,981

		Certificated Salaries; Career Ladder for Math Department $1,463	Career Ladder for Math Department 1000-1999: Certificated Personnel Salaries LCFF $1,380

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program was improved including the planning of a pilot to test a new Supplemental Instructional Support Program during a summer enrichment session. Other math tutoring services and the program, Math "Time to Talk", were continued.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $28,224	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $26,095
		Certificated Salaries; Math Intervention Specialists compensation Title I $5,698	Math Intervention Specialists compensation 1000-1999: Certificated Personnel Salaries Title I $6,050
		Services and Other Operating Expenses; Math tutoring services Title I $641	Math tutoring services 5000-5999: Services And Other Operating Expenditures Title I $0
		Certificated Salaries; Summer hours for elementary Math program planning LCFF $103	Summer hours for elementary Math program planning 1000-1999: Certificated Personnel Salaries LCFF $118

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	Certificated Salaries; Special Education teacher salaries Federal Funds $55,772	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Federal Funds $49,488
		Certificated Salaries; Director of Student Services	Director of Student Services compensation 1000-1999:

continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.		compensation LCFF $7,003	Certificated Personnel Salaries LCFF $5,665
		Classified Salaries; Salary for new Admin support for Student Services to support SEIS LCFF $1,282	Salary for new Admin support for Student Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $1,356

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	Services and Other Operating Expenses; AVID membership and resources LCFF $313	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $313
		Certificated Salaries; AVID Coordinator Career Ladder compensation LCFF $122	AVID Coordinator Career Ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $154
		Services and Other Operating Expenses; AVID tutoring services Title I $69	AVID tutoring services 5000-5999: Services And Other Operating Expenditures Title I $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Certificated Salaries; Salary for Director of Student Achievement LCFF $4,070	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $4,788

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed. A hurdle we must address is the manner in which we identify and support students to access our online math tutoring services.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Math achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the orange level in 2017 and remained there in 2018. Internal assessments are showing some promise, with 62% of our students making satisfactory progress in 2017 and that number decreasing to only 61% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There are two areas where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs. The other was in the area of math tutoring where we worked diligently to get students to use the available services, and only a few did. We will continue to find new ways to ensure students use the service in the future.

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.

Math performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still the highest priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 71% made Satisfactory Progress	State assessments: Yellow performance level Performance level increased. Local assessments: 59% made Satisfactory Progress This is a decrease by -12%. Student group performance: Black / African American = N/A (2017) and N/A (2018) Hispanic = 69.23% (2017) and 60% (2018) -9.23% White = 69.39% (2017) and 58.14% (2018) -11.25% Socioeconomically Disadvantaged = 73.68% (2017) and 45.45% (2018) -28.23%

Expected	Actual
Baseline State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs discussed ELA performance data and determined best strategies to re-teach math standards that were not mastered.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $28,224	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $26,095
		$0	
		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $99,720	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $77,950

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	(repeat expenditure) Certificated Salaries; General Education teacher compensation LCFF $540,407	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $465,981

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers utilized standards based reports to determine student intervention needs and provide ELA interventions.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $28,224	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $26,095
		(repeat expenditure) Certificated Salaries; General Education teacher compensation LCFF $540,407	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $465,981

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	(repeat expenditure) Certificated Salaries; Special Education Teacher compensation Federal Funds $55,772	Special Education Teacher compensation 1000-1999: Certificated Personnel Salaries Federal Funds $49,488
		(repeat expenditure) Certificated Salaries; Director of Student Services LCFF $7,003	Director of Student Services 1000-1999: Certificated Personnel Salaries LCFF $5,665
		(repeat expenditure) Certificated Salaries; Salary for new Admin support for Student Services to support SEIS $1,282	Salary for new Admin support for Student Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $1,356

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	(repeat expenditure) Services and Other Operating Expenses; AVID membership and resources LCFF $313	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $313
		(repeat expenditure) Certificated Salaries; AVID Coordinator career ladder compensation LCFF $122	AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $154
		$0	
		Services and Other Operating Expenses; AVID tutoring services Title I $69	AVID tutoring services 5000-5999: Services And Other Operating Expenditures Title I $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Certificated Salaries; Salary for Director of Student Achievement LCFF $4,070	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $4,788

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special

education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

ELA achievement is a continued area of focus. Based on data from the California Dashboard, our school was at the yellow level in 2018. Internal assessments are showing a negative trend, with 71% of our students making satisfactory progress in 2017 and that number decreasing to 59% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There is one area where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs.

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.

ELA performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still high priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent with a Positive Intent to Return, Withdrawal rate during the school year **18-19** By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%. BASELINE DATA from 17-18: ITR=51% Withdrawal rate=29%	BASELINE DATA from 17-18: ITR=51% (corrected 40.76%) BASELINE DATA from 18-19: ITR=21.39% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 58.60% in 2018, increasing to 78.03% in 2019. Withdrawal rate=26% A decrease of 3%.

Expected	Actual
Baseline "Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System was expanded, continuing enhancement to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	Certificated Salaries; Salary to add another Family Relationship Specialist teacher LCFF $2,849	Salary to add another Family Relationship Specialist teacher 1000-1999: Certificated Personnel Salaries LCFF $3,152

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or	Teachers in all grade levels were assigned to support students, developed and fostered relationships, and monitored academic success, attendance, and other metrics through consistent synchronous communication.	(repeat expenditure) Certificated Salaries; General Education Teacher compensation LCFF $170,086 $0	General Education Teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $465,981

are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Particular attention was paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes were put into place in all grade bands for monitoring students who are not on track with school expectations.	Certificated Salaries; Counselor compensation Title I $34,014	Counselor compensation 1000-1999: Certificated Personnel Salaries Title I $35,945

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trips and other in-person events occurred in order to improve the experiences of those who attended.	$0	
		Certificated Salaries; Field trip and student activities coordinators' career ladder compensation LCFF $549	Field trip and student activities coordinators' career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $573
		LCFF $11,330	Student activities budget line item 5000-5999: Services And Other Operating Expenditures LCFF $11,330

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families in need of computers or internet access to participate in the school applied to receive loaned technology.	Books and Supplies; Student technology assistance budget line item LCFF $79,212	Student technology assistance budget line item 4000-4999: Books And Supplies LCFF $86,825
		Services and Other Operating Expenses; Internet subsidy payments LCFF $9,000	Internet subsidy payments 5000-5999: Services And Other Operating Expenditures LCFF $8,795

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions were added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	$0	
		(repeat expenditure) Classified Salaries; New Administrative Assistant to support student services LCFF $1,282	New Administrative Assistant to support student services 2000-2999: Classified Personnel Salaries LCFF $1,356
		Certificated Salaries; Student Services Specialists career ladder compensation Federal Funds $427	Student Services Specialists career ladder compensation 1000-1999: Certificated Personnel Salaries Federal Funds $227

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee reviewed and analyzed reasons for decreased attendance rates the past several years. Special Education staff were included to address the needs of that population. Attendance rates were analyzed with the new high school homeroom model to determine the impact on attendance.	Certificated Salaries; Manager or Academic Support compensation LCFF $4,641	Manager or Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $3,515
		Classified Salaries; School Outreach Manager compensation LCFF $4,761	School Outreach Manager compensation 2000-2999: Classified Personnel Salaries LCFF $4,020
		Classified Salaries; Assistant Director of Business Services compensation LCFF $2,310	Assistant Director of Business Services compensation 2000-2999: Classified Personnel Salaries LCFF $3,905

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.

Overall, implementation of the planned actions and services was completed as described. In particular, the implementation of laptops for students instead of desktops was very successful. The additional teachers support for high school students was very successful and so will be enhanced further next year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our Intent to Return Rate (ITR), is showing a decrease. In addition, our families that are notifying us of their plans has decreased dramatically. What is encouraging, is that our withdraw rate is holding steady. This is indicating that as students enroll and participate with our school, they are remaining enrolled as a steady rate, proving that our program is meeting their needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. Student technology costs came in lower than budget based on actual requests for loaned technology of new laptops.

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.

Our ITR rate continues to decline. Further analysis is needed to determine the cause. Withdrawal rates during the school year did show no change. Some further enhancements are planned and those are described in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation rates on external and internal measures and a-g completion rate **18-19** Increase graduation rate by 2% on internal measurements. Increase the percentage of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= N/A 12th grade graduation rate= 62.5% a-g completion rate= 46.7% **Baseline** Graduation rates on external and internal measures and a-g completion rate	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 69% (No Performance Color) Five year grade graduation rate= 60.9% College Career Indicator= 24.1% (No Performance Color) Full Academic Year 12th Grade Grad Rate = 85.71% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	The school involved counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts were made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	$0 (repeat expenditure) Certificated Salaries; Counselor salaries Title I $34,014	 Counselor salaries 1000-1999: Certificated Personnel Salaries Title I $35,945

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options were made available, including a more robust credit recovery program, and students were identified as eligible candidates via transcript evaluations.	Services and Other Operating Expenses; Summer credit recovery courses for credit deficient students College Readiness Block Grant $2,500 Certificated Salaries; Credit Recovery Program Coordinator career ladder compensation LCFF $244 (repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $28,224	Summer credit recovery courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $489 Credit Recovery Program Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $215 Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $26,095

		Certificated Salaries; Summer school staffing costs for credit recovery courses LCFF $48	Summer school staffing costs for credit recovery courses 1000-1999: Certificated Personnel Salaries LCFF $293

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continued to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Certificated Salaries; Director of Counseling compensation LCFF $5,898	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $4,617
		(repeat expenditure) Certificated Salaries; Manager of Academic Support compensation LCFF $4,641	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $3,515
		Certificated Salaries; Career ladder compensation for guidance leadership Title I $244	Career ladder compensation for guidance leadership 1000-1999: Certificated Personnel Salaries Title I $195

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collected and analyzed a-g course completion data and develop strategies to increase overall student performance in these courses.	(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $5,898	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $4,617
		(repeat expenditure) Certificated Salaries; Manager of Academic Support compensation LCFF $4,641	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $3,515

		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $99,720	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $77,950

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Developed and implemented a plan to address improvement in school performance on the new Career and College Readiness performance indicator and worked to develop and implement formal Career Technical Education Pathways. We will start a new Information and Computer Technology Pathway in the fall.	Certificated Salaries; College and Career Counseling position added College Readiness Block Grant $3,302	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $2,808
		(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $5,898	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $4,617
		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $99,720	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $77,950

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	Continued current plans to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continued to add additional a-g approved courses. We have secured fully online labs that are approved under the area d in the a-g system.	(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $5,898	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $4,617
		Services and Other Operating Expenses; Science lab teacher services/stipends LCFF $6,200	Science lab teacher services/stipends 1000-1999: Certificated Personnel Salaries LCFF $6,200
		Services and Other Operating Expenses; Science lab rentals and supplies LCFF $4,212	Science lab rentals and supplies 5000-5999: Services And Other

			Operating Expenditures LCFF $3,846
		Certificated Salaries; Science lab coordinators career ladder compensation LCFF $183	Science lab coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $205

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increased access and participation in college visits, college tours, college info sessions and college testing. Continued to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time were offered.	(repeat expenditure) Certificated Salaries; College and Career Counseling position added College Readiness Block Grant $3,302	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $2,808
		Services and Other Operating Expenses; Payment for college entrance tests for low income students College Readiness Block Grant $1,000	Payment for college entrance tests for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $210
		(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $5,898	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $4,617
		Services and Other Operating Expenses; Scholarships for college tours for low income students College Readiness Block Grant $5,000	Scholarships for college tours for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $900
		Books and Supplies; Virtual Job Shadow curriculum College Readiness Block Grant $7,250	Virtual Job Shadow curriculum 4000-4999: Books And Supplies College Readiness Block Grant $240

		(repeat expenditure) Services and Other Operating Expenses; Summer school courses for credit deficient students College Readiness Block Grant $2,500	Summer school courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $489

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitored Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	(repeat expenditure) Certificated Salaries; Special Education teacher salaries Other Federal Funds $55,772	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other Federal Funds $49,488
		(repeat expenditure) Certificated Salaries; Director of Student Services compensation LCFF $7,003	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $5,665

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.

Overall, implementation of the planned actions and services was completed as described. There are still challenges with improving the four year cohort graduation rate and unfortunately a dip in our e a-g completion rate as measured through the College Career Indicator. Some initiatives will be implemented over several years so the positive effects may take a few years to be seen.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall a-g rate as measured through the College Career Indicator is still low. In addition, graduation rates, when calculated using a four-year cohort, are also below federal expectations. The school expects that some of the improvements made during 2018-19 will show up as increased graduation rate and a-g completion rate in future years. Additional actions and services geared towards improving college and career readiness will be added in the LCAP year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain programs, such as summer school credit recovery and science labs are included and varied from budget based on student need.
3. Some grant expenditures did not take place during 2018-19 that were originally budgeted.

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.

Graduation rate goals have been met but only by 2%, so additional actions and services will be added, while most actions and services described here will be continued. The goal of increasing a-g completion rates was not met, and further progress is necessary. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English languag acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Successful implementation of new elements of ELL program **18-19** Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%. **Baseline** TBD by the end of 2017-18 school year.	Reclassification data has shown an increase in reclassification rates. 2016-2017 - 0% reclassification rate. 2017-2018 - 33.3% reclassification rate. Currently the state of California does not have a performance level for English Learner Progress due to a lack of years of ELPAC administration. English Learner Progress on the Dashboard ELA Dashboard Indicator = No Performance Color Mathematics Dashboard Indicator = No Performance Color College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2018)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand personnel assigned to support ELL students in Student Services Department.	Expansion of personnel assigned to support ELL students.	Certificated Salaries; Compensation for additional ELL teachers added LCFF $2,107	Compensation for additional ELL teachers added 1000-1999: Certificated Personnel Salaries LCFF $2,699
		Certificated Salaries; Career Ladder for EL specialist position LCFF $427	Career Ladder for EL specialist position 1000-1999: Certificated Personnel Salaries LCFF $194

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continued to offer ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year, in this year no students were testing due to logistical realities.	Certificated Salaries; Summer pay for ELPAC testing LCFF $43	Summer pay for ELPAC testing 1000-1999: Certificated Personnel Salaries LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Additional support positions were added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention. We do not anticipate needing additional support next year.	$0	
		(repeat expenditure) Classified Salaries; Additional administrative support positions to support Student Services Department LCFF $1,282	Additional administrative support positions to support Student Services Department 2000-2999: Classified Personnel Salaries LCFF $1,356

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continued implementation of credit bearing language support courses for EL students in high school and increased engagement and course passage rates.	$0 Certificated Salaries; English Language Learner Program Coordinator compensation LCFF $2,936	 English Language Learner Program Coordinator compensation 1000-1999: Certificated Personnel Salaries LCFF $3,024

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Design and implement processes for identifying and transitioning Long Term English Learner students.	Designed and implemented processes for identifying and transitioning Long Term English Learner students. As the year has progressed, the decision to move the ELL department to the Director of Student Achievement has been made. This was done with the intended outcome of increasing services for and monitoring efforts.	Certificated Salaries; EL teacher salaries LCFF $11,257 (repeat expenditure) Certificated Salaries; Director of Student Services compensation LCFF $7,003	EL teacher salaries 1000-1999: Certificated Personnel Salaries LCFF $8,316 Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $5,665

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.

While the ELL program continues to make progress, the reclassification rates have also increased. In order to make the next step in refinement, the ELL department has been reassigned to the Director of Student Achievement.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The goal of developing and implementing the new EL courses was met but will continue to be monitored. The number of ELL students has increased in recent years. There is progress to be made on the passage rate for the courses. The most common reason for a student to fail the course is due to lack of engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain services, such as summer hours, are included and varied from budget based on student need.

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.

This has been an area of progress over the past year, although the best way to measure this success is still being determined. Because some of the stated goal was achieved, the goal and associated measurable outcome will be modified somewhat to focus on improvement in the resources and support for all ELL students. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

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.

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.

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.

Stakeholder Engagement

LCAP Year: **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?

OVERVIEW

Stakeholder feedback, especially from parents and students, has always been very important to the school. This feedback is taken seriously and is used for school improvement each year. Therefore, when first developing the school's LCAP, the school examined the ways that stakeholder feedback is received as a regular and integral part of the school program. One very important method is through the use of various surveys. These surveys are distributed each year as a means of soliciting and gathering stakeholder input. Some questions specifically ask stakeholders to identify areas of need and to receive their input for school improvement. Open ended written comments are also solicited, which are then reviewed along with the compiled overall results. Sample survey questions for each stakeholder group are listed below.

STAKEHOLDER SURVEYS: PARENTS
Sample Survey Questions for Parents

Based on your experiences in this school year, what grade would you give the Connections Academy program overall, for all your students?

Do you recommend Connections Academy to parents whose children are not enrolled in the program?

Compared to your child's/children's previous school, how satisfied are you with the Connections Academy program? Overall, how satisfied is your child/children with the Connections Academy program?
Please tell us how much you agree or disagree with the following statement about Connections Academy: the teachers improve the learning experience.

Please rate the overall quality of your school events that you have attended this year?

STUDENTS
Sample Survey Questions for Students

Overall, how satisfied are you with the Connections Academy program?

Compared to your previous school, how satisfied are you with Connections Academy?

STAFF
Sample Survey Questions for Staff

How well do you agree or disagree with each of these statements?

I am proud to work at my school.
My school leader sets a clear direction for my school.
I feel comfortable speaking with my manager about my needs.
I have access to the learning and development I need to do my job well.
My manager is invested in my development and continued growth.

OTHER METHODS:

In addition to the surveys, various meetings are also held to solicit stakeholder input. These are summarized below:

School Advisory Committee

The role of the School Advisory Committee is to review the effectiveness of current school programs, policies, and procedures. In addition, the Committee reviews student performance data and plays an integral part in providing valuable feedback on how to improve student achievement. In addition to its role in developing the school's LCAP, the Advisory Committee includes various Title 1 stakeholders and reviews the effectiveness of the Title 1 program and also participates in the WASC process. Efforts are made to include representation from all stakeholder groups in the Committee. For example, Committee members include parents, students, teachers from different grade levels, administrators, school support staff and board members. In addition, parents of students from specific demographic subgroups, such as Special Education, English Language Learners, and Socio-Economically disadvantaged are encouraged to participate in the Committee. During the 2018-19 school year, efforts were made to include more parents of English Language Learner students, so that their input and experiences could be solicited, similar to a DLAC committee at a traditional public school.
School Advisory Committee meetings are held two to three times per year, usually in the fall, mid-year and then in the spring. Meeting agendas include review of school performance, a description of LCAP and the state priorities, and opportunities for specific suggestions and feedback. Detailed explanations of the state accountability system and the School Dashboard are provided.

Meetings are offered virtually so that stakeholders can participate from any location and do not need to travel to the school office. The meetings are recorded and are available for review at any time. Input given by stakeholders at these meetings is documented and addressed either immediately during the meeting, or as a follow up at a future meeting. It may also be incorporated into the LCAP when appropriate.

Town Hall Parent Meetings

Once or twice a year, town hall style meetings are offered to all parents in the school to allow expanded opportunities for ALL parents to give feedback. The school's Parent Involvement Policies and Compact are reviewed, along with school performance data, LCAP and Title I information, accreditation information, and school goals.

Brown Bag Staff Meetings

School leadership holds regular monthly meetings where all staff members are invited, including teachers, administrators and support staff. Various topics are discussed, including school improvement. These are sessions designed to inform staff of current events and dates that are pertinent to them. In addition, participants are encouraged to ask questions that are important to them. Each year, LCAP information and discussion is included, along with information on the state priorities and the charter goals.

Charter School Board Meetings

The Board of Directors for the school meets nine times per year. These meetings are open to the public. In addition to the board members and administrative staff, school district personnel from our sponsoring district are invited and attend the meetings on occasion. On a regular cycle, the Board addresses school improvement and, in partnership with school administration, sets school goals for the year. Beginning mid-way through the year, the LCAP is a regular item on the board agendas so that board members, district staff and other members of the public can become informed about the LCAP and provide input.

Authorizing District input and charter renewal cycle

The authorizing district conducts annual oversight reviews to evaluate the school’s performance and achievements as well as areas of growth. During a year when the school is in charter renewal, a comprehensive review of the entire charter is conducted, with even more attention given to the achievements of the school using a review of the previous five years . The authorizing district staff and board have multiple opportunities to provide input on the school’s program and performance during charter renewal as well as during the annual district oversight process. Ultimately, this culminates in an updated charter document, which includes student outcome goals, and a charter renewal vote by the authorizing school board.

WASC Accreditation Focus Group Meetings

During years that the school is engaged in the WASC accreditation process, the input required as part of WASC is used to inform the LCAP. During those years, focus groups meet to discuss school performance and school improvement. All staff members are assigned to focus groups, and other stakeholders are involved through meetings, surveys and other methods. One result of the WASC process is a multi-year Action Plan, which is reviewed and updated annually. This Action Plan is also aligned to the LCAP and the School Improvement Plans so that efforts to increase student achievement are focused and concerted throughout the school. The next significant WASC visit will be in 2020-21, although annual updates are done.

Executive Leadership Team Meetings

These meetings are held weekly and include representation from the educational leadership at all grade levels, the Special Education (Student Services) department, the Counseling department, and the Business Services department. These representatives are able to articulate the areas of need for their particular departments. LCAP goals are created and refined by the Executive Leadership Team, using stakeholder input. Because there is representation from all areas of the school, including business services, the actions and expenditures required to implement the LCAP can be discussed and agreed upon. In addition, during annual multi-day Leadership Retreats, the LCAP goals, priorities and actions are discussed in depth as a part of the annual school improvement planning cycle.

Back to school and end of year ‘all staff’ meetings

In addition to the ongoing and regular feedback that all staff can make via their departments and/or supervisors, there are additional opportunities for staff input into school improvement at the beginning of the year and end of the year “all staff” meetings. These meetings may be in person or conducted virtually, but in either case, staff input is documented and addressed.

Community partnerships

The school engages with various community partners and regularly solicits feedback from these organizations. For example, the school has developed relationships with group foster homes, with organizations who serve amateur student athletes, with colleges, and with various counseling and mental health organizations. These organizations are able to give feedback on various aspects of the school, including and especially how the school is serving certain “at risk” populations such as foster youth, students with health issues, and Special Education students.

SYNTHESIS OF STAKEHOLDER FEEDBACK:

From late March to early June each year the Executive Leadership Team works to analyze stakeholder feedback and prioritize a list of actions through a series of drafts of the LCAP goals and actions. Updates are given to multiple stakeholders. Feedback on the draft LCAP is also solicited from various stakeholders prior to final adoption.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The following goals were generated to guide the process of receiving and analyzing stakeholder input into the LCAP:

1. Creating an informed community who is engaged in the school and is comfortable giving input.

2. Maintaining stakeholder engagement in the process and checking stakeholder priorities.

3. Alignment of stakeholder input with LCAP goals and actions.

4. Achieving continuous school improvement by using stakeholder feedback to inform changes to the operational and instructional program.

During the annual cycle of developing the LCAP, the stakeholder input received up through the first semester of school is used to guide the development of the initial goals and priorities. In particular, the previous year's goals and outcomes are reviewed to see where changes may need to be made. When additional input is received during the spring semester, the Executive Leadership team checks for alignment of the draft LCAP goals with the feedback received. When suggestions are received that are not already incorporated into the draft LCAP, the additional input is discussed and a decision is made as to how the specific suggestion fits into the current school improvement priorities, and whether to include any additional goals, actions or expenditures into the LCAP. Each summer and fall, the results of the annual update are reviewed to see if the outcomes are met in order to begin working on updating goals and outcomes for the following year's LCAP.

During the 2018-19 school year, data from internal measurements was more readily available and multiple years of data were available to analyze trends. In addition, the state accountability system was reviewed and so performance in those areas was analyzed. Analysis of data from both of these sources led to similar conclusions about the areas of strengths and areas of need for the school.

SYNTHESIS OF STAKEHOLDER FEEDBACK

As in previous years, the results of the various surveys were analyzed and trends were reviewed. In addition, the input received from the various stakeholder meetings was compiled and reviewed. All stakeholder groups received information about school performance, including the updated School Dashboard information during 2018-19. LCAP goals and actions were reviewed and

stakeholders were specifically asked if they agreed with the goals. In creating the annual update for the 2018-19 LCAP, most goals remained the same as stakeholders agreed they were of the highest priority and additional work is still needed. Some modifications were made to goals that have been difficult to measure, or for goals where significant progress had been made and a change in focus was needed. For the goals that were not changed, additional actions and expenditures were added, as described in detail in other sections of the LCAP.

A summary of the survey results is as follows:

- On the parent survey, three areas out of six analyzed increased and the rest decreased slightly or did not differ significantly from the previous year.

- On the student survey, one of the two areas analyzed decreased slightly and the other did not differ significantly from the previous year. This trend will be closely monitored for possible connection to dropout rates.

- On the staff survey, four areas out of six analyzed increased or remained the same, and two areas decreased.

School leadership is committed to making the work on updating and improving the School Improvement Plan, the WASC Action Plan, the LEA Plan for Title funds, and the LCAP goals and actions synergistic in order to create a common set of goals and actions. This will also better allow school staff to monitor and evaluate progress on goals, and that analysis can in turn be used to inform modifying the goals to meet the needs of the school. In addition, as a charter school, it is important that the goals in the LCAP support the overarching student outcomes approved in the charter, and that progress towards those student outcomes is the focus of school improvement efforts. Continuing efforts to align these accountability systems will be ongoing.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

Student scores in Math are below state averages for other public schools in most grade levels as indicated on the new state accountability system. On internal measures, students are not making as much annual progress as is needed. Certain at risk populations of student need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Performance on state assessments and annual progress on local assessments.	State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past	Increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		data on the internal benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 62% made Satisfactory Progress	data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Orange performance level Local assessments: 61% made Satisfactory Progress This is a decrease by 1%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,964	$28,224	$33,138
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$26,964	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New High School Assistant Principal		

Amount	$47,993	$99,720	$108,125
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$489,287	$540,407	$804,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions
Amount	$1,560	$1,463	$2,346
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand Math tutoring services, expand the Math "Time to Talk", and increase Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,964	$28,224	$33,138
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$3,931	$5,698	$7,238
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation
Amount	$570	$641	$399
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services
Amount	$169	$103	$215
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning

Amount			$2,896
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Math "Time To Talk" Services

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more

	individualized student support based on stakeholder feedback.	individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$42,368	$55,772	$106,752
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$4,016	$7,003	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$2,748	$1,282	$3,480
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$130	$313	$182
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources
Amount	$120	$122	$180
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation

Amount	$0	$69	$64
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement to continue to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$4,070	$8,721
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$1,716
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$680
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

On the new state tests, while ELA scores almost always exceeded the state average, some declines have been seen in recent years. In addition, local assessments also show room for improvement. In addition, certain at risk populations of students need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA Performance on state assessments and annual progress on local assessments.	State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 71% made Satisfactory Progress	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Yellow performance level Local assessments: 59% made Satisfactory Progress This is a decrease of 12%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$26,964	$28,224	$33,138
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$3,440	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional high school Assistant Principal		
Amount	$47,993	$99,720	$108,125
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$489,287	$540,407	$804,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Teachers will use standards based reports to determine student intervention needs and will assign students to ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,993	$28,224	$33,138
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$489,287	$540,407	$804,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$42,368	$55,772	$106,752
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation
Amount	$4,016	$7,003	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services	1000-1999: Certificated Personnel Salaries Director of Student Services	1000-1999: Certificated Personnel Salaries Director of Student Services
Amount	$2,748	$1,282	$1,765
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$130	$313	$182
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$120	$122	$180
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation
Amount	$3,440	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal responsible for AVID Coordination		
Amount	$0	$69	$64
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement continue to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	$4,070	$8,721
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$1,716
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$680
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Identified Need:

The school still experiences high student turnover rates, both during the school year as well as between school years. Data indicates that the turnover may be higher for certain at risk groups, such as low income subgroups, as well as Hispanic and African American students. The school is also exploring additional ways to track turnover and to identify the reasons for turnover.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent with a Positive Intent to Return, Withdrawal rate during the school year	"Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	By the end of 2017-18, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2019-20, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			BASELINE DATA from 17-18: ITR=51% Withdrawal rate=29%	BASELINE DATA from 17-18: ITR=51% (corrected 40.76%) BASELINE DATA from 18-19: ITR=21.39% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 58.60% in 2018, increasing to 78.03% in 2019. Withdrawal rate=26% A decrease of 3%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Learning Coach Support System will be expanded, including further enhancements to the Learning Coach Support Plan, including improvements to the onboarding process, improved summer engagement activities, as well as ongoing activities throughout the year. Training on marking attendance will also be rolled out.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60		
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries School Culture Specialist career ladder compensation		

Amount	$4,209	$2,849	$16,159
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Secondary teachers will be assigned to support students, develop and foster relationships, and monitor academic and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at risk".	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at

	risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$170,086	$170,086	$804,040
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Teacher compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation
Amount	$31,039	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory Teacher compensation		
Amount	$16,423	$34,014	$52,431
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Community Outreach Coordinator duties will be enhanced and additional teacher support will be provided in order to continue to better engage parents in organizing and attending field trip opportunities.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,917	$0	$0
Source	LCFF		
Budget Reference	2000-2999: Classified Personnel Salaries Community Outreach Manager compensation		
Amount	$780	$549	$722
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation

Amount	$7,000	$11,330	$12,430
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110,615	$79,212	$106,752
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item
Amount	$10,000	$9,000	$11,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet subsidy payments	5000-5999: Services And Other Operating Expenditures Internet subsidy payments	5000-5999: Services And Other Operating Expenditures Internet subsidy payments

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,748	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation		
Amount	$1,522	$1,282	$2,043
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services
Amount	$420	$427	$1,083
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
An attendance committee will be formed to review and analyze reasons for decreased attendance rates the past several years.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,760	$4,641	$4,152
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager or Academic Support compensation	Manager or Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager or Academic Support compensation

Amount	$2,719	$4,761	$4,770
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation
Amount	$0	$2,310	$3,479
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation	2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Identified Need:

Graduation rate and a-g completion rate are still low compared to state averages. Even when examining internal indicators using alternative measures of graduation rate, sufficient progress has not yet been made. Some of the challenges are the result of the student turnover rate and the number of high school students who enter the school at all grade levels deficient in credits and students who drop out or cannot be tracked when they leave.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates on external and internal measures and a-g completion rate	Graduation rates on external and internal measures and a-g completion rate	Increase graduation rate by 2% on internal measurements. Increase the percentage	Increase graduation rate by 2% on internal measurements. Increase the percentage	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 69% (No Performance Color)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		of graduates meeting all a-g requirements by 2%.	of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= N/A 12th grade graduation rate= 62.5% a-g completion rate= 46.7%	Five year grade graduation rate= 60.9% College Career Indicator= 24.1% (No Performance Color) Full Academic Year 12th Grade Grad Rate = 85.71% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School will involve advisory staff to actively manage students' Personalized Learning Plans to ensure graduation requirements are being met. Additional efforts will be made to engage students in the PLP process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$31,309	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory Teacher salaries		
Amount	$16,423	$34,014	$52,431
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional credit recovery options, in particular GradPoint, will be made available, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110	$2,500	$600
Source	LCFF	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures GradPoint summer courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer credit recovery courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer credit recovery courses for credit deficient students
Amount	$180	$244	$361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries GradPoint Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation
Amount	$26,964	$28,224	$33,138
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$0	$48	$915
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses	1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to improve counseling/advisory department policies and procedures to insure students are enrolled in college prep curriculum.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,620	$5,898	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation

Amount	$2,760	$4,641	$4,152
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$240	$244	$902
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Career ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career ladder compensation for guidance leadership	1000-1999: Certificated Personnel Salaries Career ladder compensation for guidance leadership

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,260	$5,898	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$2,760	$4,641	$4,152
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$47,993	$99,720	$108,125
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement a plan to address CDE initiatives for college and career readiness, including analysis of the new Career and College Readiness performance indicator to determine how to improve student performance.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways. Initial implementation of the new Information and Computer Technology CTE Pathway will begin in the fall.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,114	$3,302	$3,301
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added

Amount	$3,260	$5,898	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$47,993	$99,720	$108,125
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand current plan to address science lab experimentation and exploration and add a-g approved Visual/Performing Arts courses.	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,260	$5,898	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$3,900	$6,200	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab teacher services/stipends	5000-5999: Services And Other Operating Expenditures Science lab teacher services/stipends	
Amount	$5,258	$4,212	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	
Amount	$180	$183	$0
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase access and participation in college visits, college info sessions and college testing. Implement plan for College and Career Readiness Grant funds, including offering additional services such as Road Trip Nation, additional college and career application support, scholarships for college tours and financial support for more students to take college entrance tests.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,114	$3,302	$3,301
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added
Amount	$1,000	$1,000	$400
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students
Amount	$3,260	$5,898	$6,666
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$5,000	$5,000	
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	
Amount	$7,250	$7,250	$120
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	4000-4999: Books And Supplies Road Trip Nation curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum

Amount	$0	$2,500	$600
Source		College Readiness Block Grant	College Readiness Block Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$55,772	$106,752
Source		Other Federal Funds	Other Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$0	$7,003	$6,666
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation

Action 9

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Implement an Early Warning and Response System. Implementation of this system involves: Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores; Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

		Checking that the predictors identify a high percentage of the students in the school who drop out.

Budgeted Expenditures

Amount			$52,431
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Counselor compensation
Amount			$8,721
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Director of Student Achievement Compensation
Amount			$3,479
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries Assistant Director of Business Services Compensation
Amount			$680
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Subscription for Data Management Software

Action 10

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Develop a Career College Access Pathway with a community college partner to expand dual enrollment options.

Budgeted Expenditures

Amount			$3,878
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Assistant Principal Compensation
Amount			$4,152
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Identified Need:

Initial support efforts and implementation of new courses have been successful, however, further improvement in engagement of students is needed. New state accountability measures will continue to be reviewed and analyzed allowing outcomes, goals and associated metrics to be developed over the next two years.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Successful implementation of new elements of ELL program	TBD by the end of 2017-18 school year.	Students take and pass courses at a minimum 75% rate.	Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%.	Reclassification data has shown an increase in reclassification rates. 2016-2017 - 0% reclassification rate. 2017-2018 - 33.3% reclassification rate. An overall increase.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,866	$2,107	$1,718
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added
Amount	$180	$427	$271
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand CELDT testing into the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$254	$43	$57
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,748	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services compensation		
Amount	$1,522	$1,282	$2,043
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement credit bearing language support courses for EL students in high school.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15	$0	$0
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies EL course materials		
Amount	$0	$2,936	$2,568
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation	1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students. This will be driven by the Director of Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,936	$11,257	$10,478
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries
Amount	$4,016	$7,003	$8,721
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Achievement compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 6

The school will continue its development of a support program for foster and homeless youth in compliance with state and federal law, which will, among other things, insure that transferring foster and homeless youth are promptly enrolled in the school and into Goal 6 classes, awarded credits and provided with a liaison who will offer support services and resources, with the goal that foster and homeless youth can access and be successful in the school's online program.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 2 Charter Goal 3 Charter Goal 4

Identified Need:

The school has enrolled an increased number of foster and homeless youth who need intensive support services to be successful. The school had identified improvements that can be made to insure these students are able to fully participate in the school program in compliance with federal law. Additional resources and supports can still be identified, especially for K-8 students, and additional training will help staff to implement the supports.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Policies, procedures and training resources	Existing policies and procedures for homeless and foster youth	Policies, procedures and training resources will be completed, including a list of available resources which will be	Comparison of key data points for homeless and foster youth will be conducted to determine if the supports provided are effective.	Homeless Student Progress on the Dashboard ELA Dashboard Indicator = No

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		provided to foster/homeless youth		Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2018) College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018) Foster Student Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) College Career Indicator = No Performance Color (2018)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless students

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and redefine identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$16,423	$34,014	$52,431
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation
Amount	$1,934	$2,923	$2,969
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The school will identify and train a liaison who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. These students will be assigned to the student support section of the liaison.	The school will identify and train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.	The school will continue to train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$102	$748	$1,073
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by advisory teachers and Personalized Learning Plan customization.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$102	$748	$1,073
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Counseling and advisory staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,710	$748	$1,073
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation assigned as foster/homeless liaison	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)
Amount	$240	$0	$0
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Career ladder compensation for counselor coordinators assigned to training		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Online tutoring services will be offered in selected subjects for foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success. We will continue to identify ways to help these students access the online tutoring, including WiFi hotspots.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30	$34	$21
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services
Amount	$0	$2,500	$600
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses	5000-5999: Services And Other Operating Expenditures Summer school courses

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$154,121	7.33%

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).

The various services described in the 2019-20 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 36% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2019-20 to refine the high school staffing model to a "homeroom" model to better support high school students, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of implementing a formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 36% of the students served will be considered unduplicated pupils. Services will be increased above the 7.33% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered “at risk”.

10. Begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$116,316	7.36%

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).

The various services described in the 2018-19 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 36% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2018-19 to restructure the high school staffing model to a "homeroom" model to better support high school students, to hire an additional EL teacher, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of developing formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 36% of the students served will be considered unduplicated pupils. Services will be increased above the 7.36% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction
2. Increase student technology assistance to provide additional technology and internet service
3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program, expanding into additional grade levels and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered "at risk".

10. Develop and begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,187,420	6.92%

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).

The various services described in the 2017-18 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula moves closer to being fully funded, the increase in supplemental funds from LCFF is due primarily in overall school growth each year, rather than any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2017-18 to hire additional elementary and advisory teachers and counselors, to hire an additional EL teacher, to continue to expand the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, hire a counselor who will focus exclusively on college and career readiness efforts, and to provide additional science and visual/performing arts course opportunities that will increase the percentage of students graduating with a-g requirements met.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 6.92% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding credit based courses during the 2017-18 school year for high school ELL students

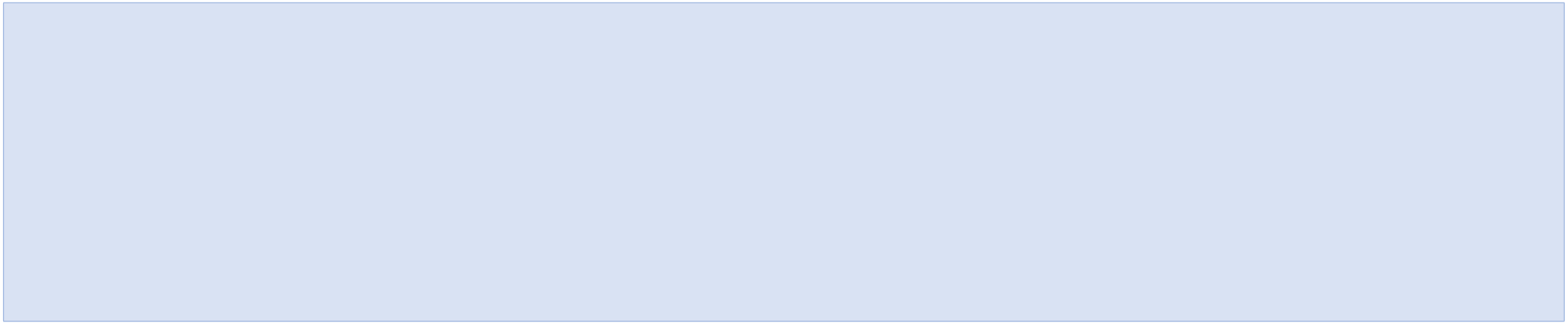
4. Add additional advisory teachers, counselors and intervention teachers, including staff dedicated to homeless and foster youth support

5. Continue implementation of the AVID program, expanding into additional grade levels

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be awarded to students who are at the highest risk of not graduating on time

7. Add additional opportunities for a-g coursework, including addition of a-g approved visual and performing arts courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met

8. Addition of a counselor to exclusively focus on college and career readiness, to identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level



Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
  (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  (2) The total number of cohort members.
  (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	2,865,165.00	2,834,371.00	2,456,154.00	2,865,165.00	4,674,052.00	9,995,371.00
	2,745.00	0.00	0.00	0.00	33,138.00	33,138.00
College Readiness Block Grant	24,854.00	7,944.00	17,478.00	24,854.00	8,322.00	50,654.00
Federal Funds	111,971.00	99,203.00	85,156.00	111,971.00	214,587.00	411,714.00
LCFF	2,560,278.00	2,563,656.00	2,296,530.00	2,563,023.00	4,144,199.00	9,003,752.00
Other Federal Funds	55,772.00	49,488.00	0.00	55,772.00	106,752.00	162,524.00
Title I	109,545.00	114,080.00	56,990.00	109,545.00	167,054.00	333,589.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	2,865,165.00	2,834,371.00	2,456,154.00	2,865,165.00	4,674,052.00	9,995,371.00
	2,865,165.00	0.00	0.00	4,954.00	0.00	4,954.00
1000-1999: Certificated Personnel Salaries	0.00	2,573,875.00	2,138,683.00	2,572,139.00	4,345,984.00	9,056,806.00
2000-2999: Classified Personnel Salaries	0.00	15,782.00	10,614.00	15,122.00	24,028.00	49,764.00
4000-4999: Books And Supplies	0.00	87,065.00	117,880.00	86,462.00	106,872.00	311,214.00
5000-5999: Services And Other Operating Expenditures	0.00	157,649.00	188,977.00	186,488.00	197,168.00	572,633.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	2,865,165.00	2,834,371.00	2,456,154.00	2,865,165.00	4,674,052.00	9,995,371.00
		2,745.00	0.00	0.00	0.00	0.00	0.00
	College Readiness Block Grant	24,854.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	111,971.00	0.00	0.00	0.00	0.00	0.00
	LCFF	2,560,278.00	0.00	0.00	4,954.00	0.00	4,954.00
	Other Federal Funds	55,772.00	0.00	0.00	0.00	0.00	0.00
	Title I	109,545.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	College Readiness Block Grant	0.00	5,616.00	4,228.00	6,604.00	6,602.00	17,434.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	99,203.00	85,156.00	111,971.00	214,587.00	411,714.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	2,305,488.00	1,992,909.00	2,289,060.00	3,851,537.00	8,133,506.00
1000-1999: Certificated Personnel Salaries	Other Federal Funds	0.00	49,488.00	0.00	55,772.00	106,752.00	162,524.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	114,080.00	56,390.00	108,732.00	166,506.00	331,628.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	15,782.00	10,614.00	15,122.00	24,028.00	49,764.00
4000-4999: Books And Supplies	College Readiness Block Grant	0.00	240.00	7,250.00	7,250.00	120.00	14,620.00
4000-4999: Books And Supplies	LCFF	0.00	86,825.00	110,630.00	79,212.00	106,752.00	296,594.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	33,138.00	33,138.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	0.00	2,088.00	6,000.00	11,000.00	1,600.00	18,600.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	155,561.00	182,377.00	174,675.00	161,882.00	518,934.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	600.00	813.00	548.00	1,961.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	773,111.00	665,433.00	673,784.00	773,111.00	1,119,976.00	2,566,871.00
Goal 2	1,305,613.00	1,123,866.00	1,157,786.00	1,305,613.00	1,909,207.00	4,372,606.00
Goal 3	320,461.00	625,624.00	363,298.00	320,461.00	1,019,061.00	1,702,820.00
Goal 4	399,210.00	322,106.00	220,208.00	399,210.00	540,712.00	1,160,130.00
Goal 5	25,055.00	21,254.00	19,537.00	25,055.00	25,856.00	70,448.00
Goal 6	41,715.00	76,088.00	21,541.00	41,715.00	59,240.00	122,496.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

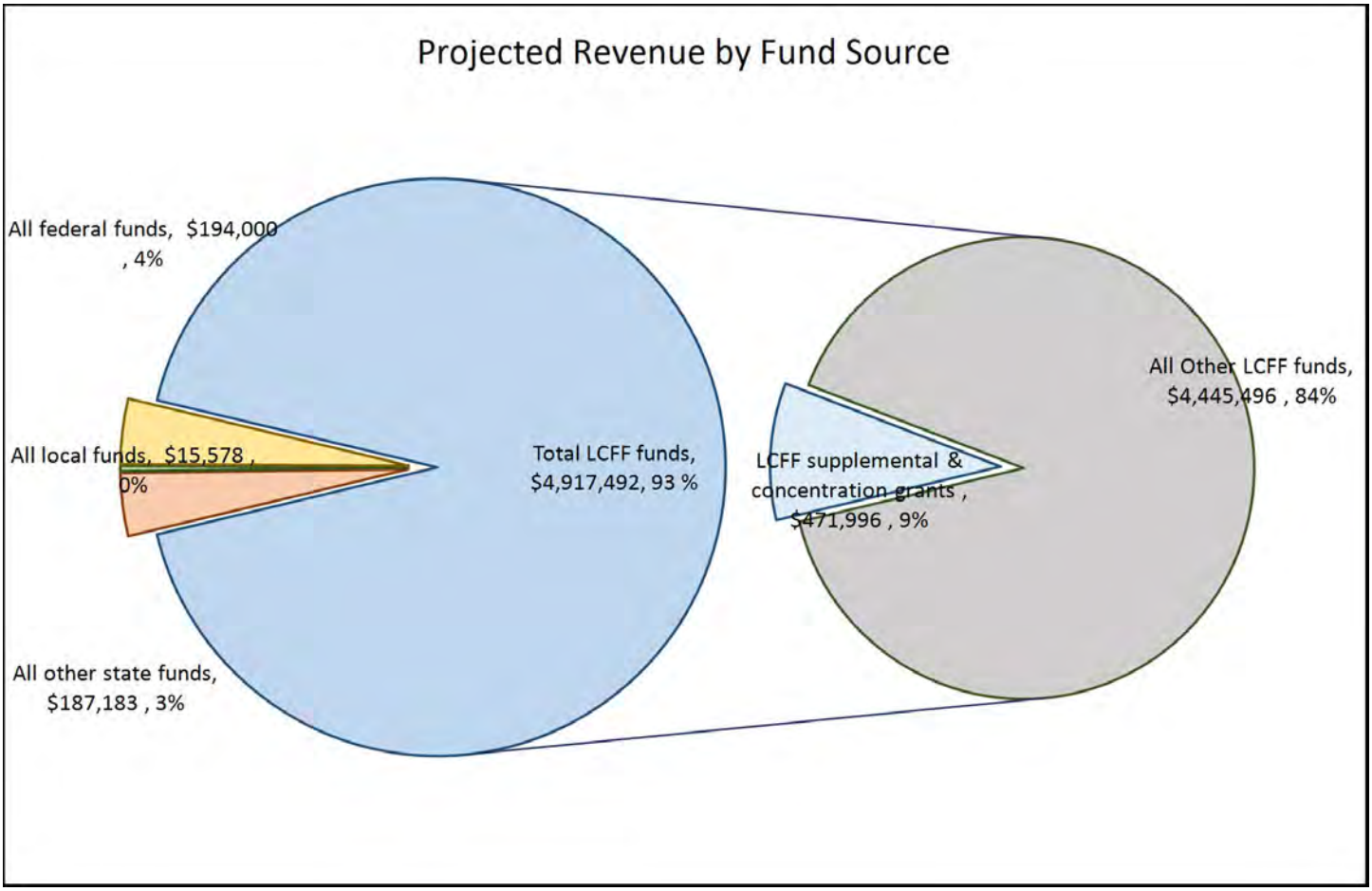
Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Connections Academy @ Central
CDS Code: 54 718030112458
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Dr. Richard Savage, Executive Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

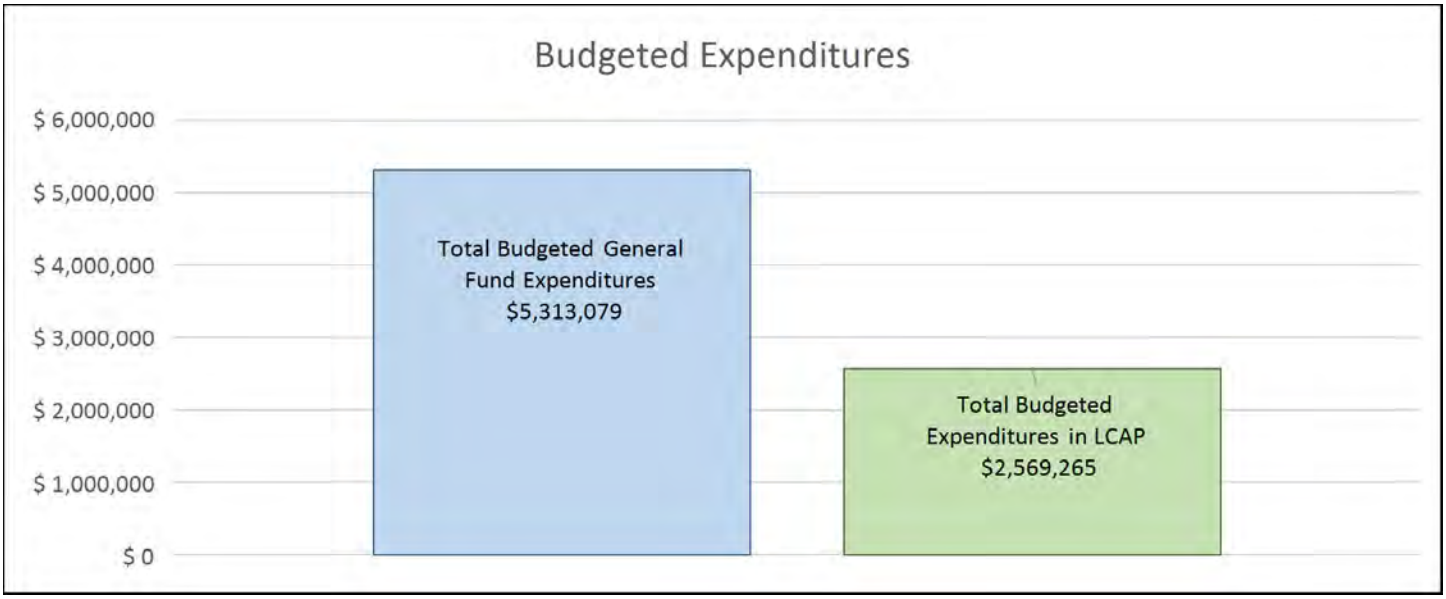


This chart shows the total general purpose revenue California Connections Academy @ Central expects to receive in the coming year from all sources.

The total revenue projected for California Connections Academy @ Central is $5,314,253, of which $4,917,492 is Local Control Funding Formula (LCFF), $187,183 is other state funds, $15,578 is local funds, and $194,000 is federal funds. Of the $4,917,492 in LCFF Funds, $471,996 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much California Connections Academy @ Central plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

California Connections Academy @ Central plans to spend $5,313,079 for the 2019-20 school year. Of that amount, $2,569,265 is tied to actions/services in the LCAP and $2,743,814 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

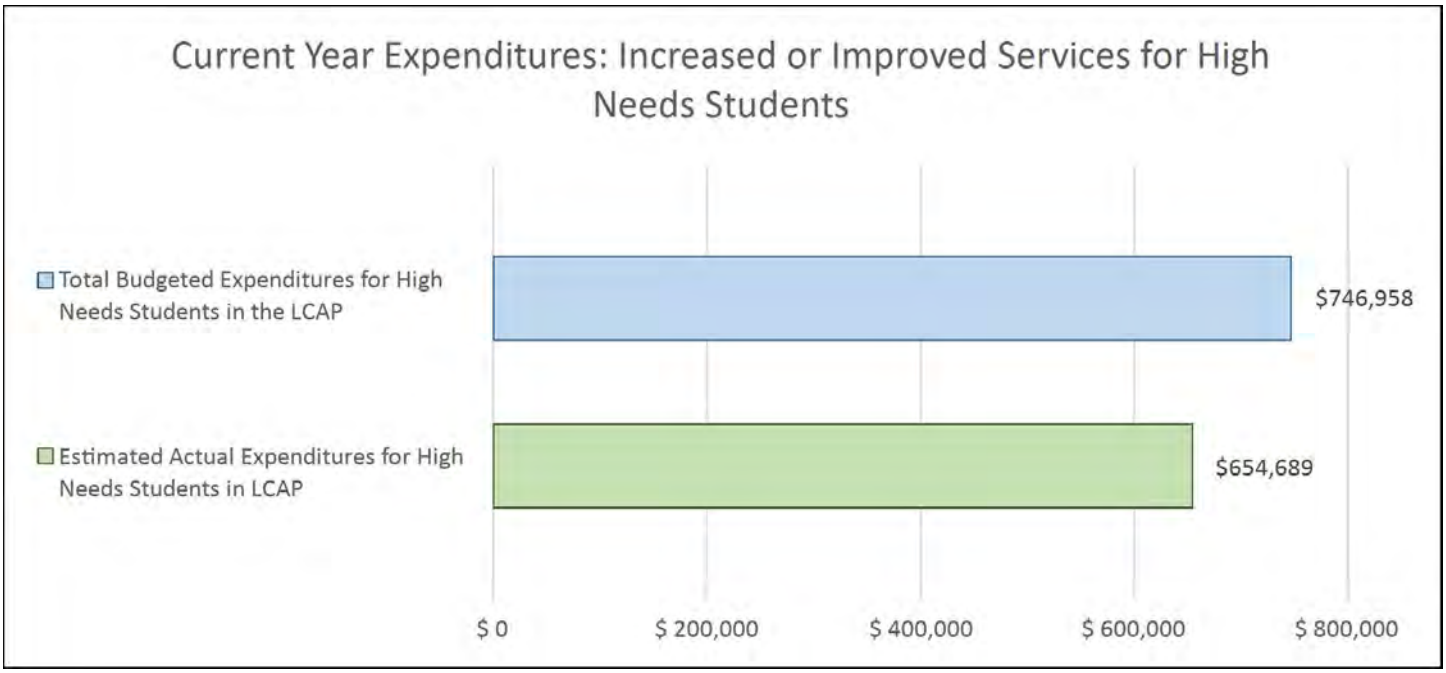
Many of the items in the LCAP focus on actions that staff members will be responsible for, so most staff costs are included in the LCAP expenditures. One exception is that most of the administrative support staff, involved in such activities as office management, attendance accountting, student records, etc. are not included. Other expenses include fees for services such as administrative services (HR, accounting, etc.); software licensing fees; technical support services; community outreach services; administrative support services for the instructional program; curriculum and instructional materials; insurance; professional development costs, including travel and conference; facility costs, including utilities, phone, internet as well as office supplies and equipment; costs to administer state testing to students; district oversight fees; and professional costs such as audit fees, legal fees, dues, etc. The school budget which details each of these costs and the amounts budgeted for each is available upon request from the school.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, California Connections Academy @ Central is projecting it will receive $471,996 based on the enrollment of foster youth, English learner, and low-income students. California Connections Academy @ Central must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, California Connections Academy @ Central plans to spend $717,225 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what California Connections Academy @ Central budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Connections Academy @ Central estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, California Connections Academy @ Central's LCAP budgeted $746,958 for planned actions to increase or improve services for high needs students. California Connections Academy @ Central estimates that it will actually spend $654,689 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-92,269 had the following impact on California Connections Academy @ Central's ability to increase or improve services for high needs students:
The increased/improved actions and services were not impacted by the reduction in spending. Actual expenditures on non staff costs were lower in several areas however all supplemental funds were used to support the needs of unduplicated pupils.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
California Connections Academy @ Central	Dr. Richard Savage Executive Director	rsavage@calca.connectionsacademy.org 559-713-1324

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

California Connections Academy Central serves students in grades K-12 through an online program under California's independent study laws, operating as a non-classroom based public charter school. The school operates under a charter authorized by Alpaugh Unified School District, and enrolls students in five counties: Tulare, Kings, Kern, Fresno and Inyo. In the 2018-19 school year, the school served over 600 students, with an official fall enrollment count of 494. The student population resides over a wide geographic and demographically diverse part of the state across the five counties noted above. The enrollment by grade in grades K-8 is relatively evenly distributed, with grades 9-12 making up approximately 48% of the overall enrollment. California Connections Academy Central students are ethnically, economically, and educationally diverse. In addition to the racial and ethnic distributions reported below, it should be noted that approximately 59.1% of the students are considered socio-economically disadvantaged. The school serves a relatively low percentage of ELL students, approximately 3%. Students who need special services (defined here as those with an IEP plan) constitute approximately 11.1% of the school population. The school does experience quite a bit of student mobility based on the nature of a virtual school. More than 50% of the school population is typically new each year. In addition, the school has grown an average of 50% over the past several years.

The racial and ethnic composition is as follows:

American Indian/Alaskan Native: 0.2%

Asian and Filipino: 0.6%

Black/African American: 3.0%

Hispanic (all races): 43.9%

Multiple: 10.9%

White: 41.1%

Students attend school primarily from home, supervised by a Learning Coach (generally a parent), following a Personalized Learning Plan that integrates technology and standards-aligned curriculum under the supervision of professional, fully qualified, certificated teachers. California Connections Academy Central is tailor-made for a diverse array of students who benefit from a quality alternative to the traditional brick and mortar classroom. These include students whose families seek more direct involvement in their education; students who are homebound due to illness or disability; exceptional students who are far ahead of or far behind their peers in school; young people pursuing artistic or athletic careers that require a flexible school schedule; students in group homes or institutions; and students at risk of academic failure who may particularly benefit from intensive, personalized instruction.

California Connections Academy Central was authorized and began serving students in 2006. The school, which is governed and operated by an independent Board of Directors made up of a mix of educators, parents and community representatives, contracts with Connections Academy, LLC for curriculum, technology, and support services. Connections Academy, an Educational Management Organization, provides such services to virtual public schools all across the country.

Central Connections Academy Central's goal is to set a new standard for virtual education excellence in California. To reach this goal, students at the school are provided with a top-quality curriculum that combines the best in print and technology and which is designed to meet all state standards.

Students have opportunities to engage in community based field trips and other in-person learning and social activities to supplement the online program.

Some considerations which are unique to the California Connections Academy Central program and which have an effect on the performance metrics described in this LCAP include:

- A public charter school of choice, which parents choose for a wide variety of reasons
- The school serves all grade levels, TK-12, which is different from most traditional public schools
- A high mobility rate which results in a large population of new students each year
- A high percentage of high school students who enroll deficient in the credits needed to graduate on time and therefore take more than 4 years to graduate.
- A high enrollment growth rate each year, so that every year the school is bigger and additional staff and other resources are needed

When considering student outcomes for the school these factors are important to take into consideration, in particular, the high mobility rate for students, as well as the time it takes for students to adapt to a completely online learning environment. Due to the unique virtual charter school program offered, the school experiences a lot of student turnover both during the year, as well as from year to year. Many students and families chose a virtual charter school program to serve a unique need for a particular period of time, e.g. medical reasons, sports, a family move, bullying, etc. Their intent is to solve a family issue and enroll in a virtual school for a limited time. Families report that it takes a while to adapt to working in an independent study and virtual school environment, so students who do choose to stay in the program more than one year are more

academically successful in their second and subsequent years. The school makes ongoing significant efforts to provide training and support to increase retention and student success in the program, as reflected in some of the goals and actions in this LCAP.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

Recently, the state launched its new accountability system and has been making ongoing adjustments to it. Ongoing efforts are being made to learn, review and analyze the new system and the school results, as well as informing various stakeholder groups about the new system and how the school is performing. Now that data over several years is available, trends over time can be tracked. Data on the state's accountability system (referred to here as the LCFF Evaluation Rubrics) was incorporated into the LCAP update. In addition, the school continues to collect as much comprehensive data as possible on the internal assessments previously identified, including more data on student group performance. The results of the review of both the state and internal data did not result in significant changes to the Goals and Outcomes, but did result in changes to action items. The majority of the goals, outcomes, actions and services remain relatively similar to past years, since the identified areas for school improvement continue to be the same as those identified in previous years.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

California Connections Academy Central is a high quality virtual school program that outperforms most other online schools. The school serves students over a large geographic area with diverse demographics, therefore, comparisons to state averages are applicable. On the state's new testing system, students in our school generally perform at or above state averages on English, math and science tests. Between 2017 and 2018 test administrations, the school's math scores remained stable at the 'orange' level, as reported on the California State Dashboard and in English the school remained at 'green'. The school typically performs better on English Language Arts and science tests vs. math tests, when compared to state averages. In 2018, both the school and the state were at an 'orange' level, however the school outperformed the state average for English scoring at a 'green' level on the dashboard, while the state scored at an 'orange' level.

The school culture is positive, with consistently high levels of parent and student satisfaction and very low levels of disciplinary issues. A high level of teacher support for students, as well as increased support for Learning Coaches, has led to a decrease in the number of families who withdraw during the school year.

Over the past few years, the school has enhanced opportunities for students to meet college entrance requirements and be career ready through offering in-person science labs, as well as a-g approved visual/performing arts courses and career-technical education courses, among other offerings.

The school's program for English Language Learner students has been improving each year, with significant improvements in the timely placement of students into supports, as well as in student participation in these support offerings. The new state indicator for English Language Learner progress showed a higher percentage of students at the "moderately developed" level than the state as a whole. It is important to note that the state indicator for ELL progress combines students who have been with the school a long time along with students who are new to the school but entered as English Learners.

When analyzing graduation rates, the school performs better when looking at alternative methods of calculation. For example, when looking at the percent of 12th graders enrolled who graduate, the rates are significantly higher than the "four year cohort" method used by the state. When the four year graduation rate of students who have been with the school for all four years of high school is examined, the rates are even higher. As anticipated, the calculation of grad rate extending to 5 years has shown a marked increase in the grad rate for 2018.

In addition to the state standardized tests, the school also administers internal academic assessments to look at individual student growth over the course of one school year. Between the 2013-14 and 2014-15 school years, the school showed significant growth in these metrics for both English and Math. These scores decreased during the 2015-16 school year, but scores in English increased again in 2016-17. Looking into the 2018-19 school year, results are holding steady with minimal change.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Overall, the main area of focus for improvement is math scores on the state standardized tests. Analysis of the state's new accountability metrics showed that student performance overall was still lower than desired. The school had an 'orange' performance indicator in math. While math scores in many schools across the state continue to decline on state assessments, for unknown reasons, school performance on internal measures of annual growth in math has increased by a small margin.

The school continues to face challenges with getting high school students back on track to graduate in four years (with their "four year cohort") when they enter the school credit deficient. The school has a 'red' performance indicator for its state calculated graduation rate. While many initiatives have been put into place to help students recover credits, more work is needed so that the overall graduation rate increases consistently. Students who drop out (or who leave the school and cannot be tracked) also contribute to the low cohort graduation rates. Efforts to increase student engagement and academic success and to decrease withdrawal rates should also help improve graduation rate.

Additional work is needed to improve student engagement and retention. As a virtual school offering an independent study educational program, students must be active participants in their education in order to be successful. Developing ways to better engage students, particularly high school

students, will lead to improvements in academic performance as well as graduation rates. Groups who are particularly at risk, such as English Language Learners, homeless students, foster youth and student with disabilities, need even more focused attention and support to keep them on track in our online educational setting.

An extension of this wok to improve engagement and retention, is the school's performance on the newly reported Chronic Absenteeism indicator. The school had a 'red' performance indicator. Work is already underway to determine methods to ensure that our families and teachers are collaborating on attendance taking procedures.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The College Career indicator is the only indicator in which significant student groups scored two or more levels below the "all students" level. In this case, "all students" scored in the 'yellow' performance level. The student group scoring in the "red" performance indicator (two levels below) was the Socioeconomically Disadvantaged student group. In order to address these performance gaps, internal formative assessments will be analyzed to further our understanding of these students' specific skill needs which will inform our professional learning communities to guide their teaching and reteaching work. Also, the school will start a CTE pathway in the fall.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Needs Assessment:

Our graduation rate is below the ESSA defined threshold of 67%. This rate is not only below the ESSA identified graduation rate, but also below the rate considered satisfactory by the staff within our organization. In order to complete the following plan several groups were consulted, including but not limited to: school wide leadership, high school specific leadership, counseling leadership, students services leadership, and community and parents through our School Advisory Committee. The following is a sample of the data analyzed.

In 2017, the all students four year cohort graduation rate was 50%, with Hispanic students at the lowest rate (35%) and White students at the highest rate (58.3%). In 2018, the all students four year

cohort graduation rate fell to 47.4%, with Hispanic students remaining the lowest (45%) and Socioeconomically Disadvantaged students at the highest rate (47.1%). This trending decrease in gradation rate is discouraging and must be remedied.

Currently, the school tracks the change in the percent of students on track for graduation. In 2018-2019, the current 1819 cohort (this year's 9th graders) dropped to 77.4% on track for graduation after the conclusion of the first semester. This percentage of 9th grade students falling off cohort so early is directly contributing to our low graduation rate and must be addressed.

In addition to steadily declining graduation rates, the school's mobility remains high. The withdraw rate has remained steady at 24%. Our intent to return declarations of yes, have decreased from 53.49% in 2016 to 31.25% in 2017. The high mobility rate and decrease in affirmative intent to return, make providing consistent services to our students, especially those in their 4th year of high school, increasingly difficult. These rates are also contributing to a high number of students enrolling credit deficient.

As an educational organization focused on continuous improvement, interventions to address graduation rate have begun prior to being identified as CSI. These two interventions are the transition to a homeroom model and the conceptualization and implementation of the credit recovery program known as Project Success. Initial results of both programs are encouraging. As a result of the homeroom model, students have received an increase in successful contacts from staff from an average of 17.7 contacts in the first semester of 2017-2018 to an increase of an average of 19.7 during the first semester of 2018-2019. An increase in successful contacts relates to an increase of active engagement with our school program. Being fully aware of the realities of graduation rate, the high school staff has also began the implementation of an internal credit recovery program called Project Success. For this first year, credit deficient 12th graders were targeted. Prior to entering the Project Success program, targeted students passed their courses at a rate of 42%. Once in the program, students passed 30 out of 42 courses attempted, a pass rate of 71%. These early successes are providing the justification and motivation to continue and expand these programs.

Root Cause Analysis:

- A steadily declining 4 year cohort graduation rate for all student groups needs to be addressed.
- Too many students are falling off cohort early in high school, including the 9th grade year, contributing to the decline in 4 year cohort graduation success.
- A high mobility rate is contributing to a large number of students enrolling deficient in credits.
- There has been an increase in students' non indication of their intent to return contributing to a difficulty in providing consistent services to our students, especially those in their 4th year of high school.

Evidence-Based Interventions:

As a result of this needs assessment and root cause analysis, the following evidence based interventions will be implemented and/or continued:

- Early Warning and Response System: The Everyone Graduates Center at the Johns Hopkins University's School of Education (http://new.every1graduates.org/), describes tools and models to help schools increase graduation rates, among these is the Early Warning and Response System. "Early warning systems use readily available data to alert teachers and administrators to students who are on the pathway to dropping out." Based on the

school's numbers of students falling off cohort as early as the 9th grade, the school will formally implement such a system. Implementation of this system involves:

1. Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores;

2. Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

3. Checking that the predictors identify a high percentage of the students in that district who drop out of school. (http://new.every1graduates.org/tools-and-models/early-warning-and-response-systems/)

- Homeroom Model: Based on the encouraging initial results of the increase in engagement metrics, the school will continue the implementation and refinement of the homeroom model. The homeroom model in the virtual setting looks very similar in a traditional brick and mortar setting. Students are assigned in small groups to specific teachers, these teachers may or may not teach them an academic subject. It is all teachers' responsibility to track and assist all their students, except that this burden is increased for the students in their homeroom with the overall outcome of deeper and more authentic relationships with the students and their families.

- High School Credit Recovery Program (Project Success): Another layer of the homeroom model, is the high school credit recovery program known as Project Success. Within this program, credit deficient students are clustered within a specific homeroom. Homeroom teachers are strategically selected from the four core subject areas and electives in order to accelerate the credit recovery of the school's students most at risk of not graduating on time.

- College and Career Access Pathway (CCAP): With the recent expansion of CCAPs to charter schools, the school will begin the process of creating such an agreement with a community college partner. According to http://cacareerpathways.clasp.org, "this joint initiative of the California Community Colleges Chancellor's Office and the California Department of Education allows high school students to dual enroll in up to 15 community college units per term; students may enroll in no more than four courses per term. Program goals are to develop seamless pathways from high school to community college for career technical education (CTE) or general education transfer, improve high school graduation rates, or help high school students achieve college and career readiness."

Identification of Resource Inequities:

The mission of Capistrano Connections Academy seeks to provide "a more personalized approach to learning to maximize these students' potential and meet the highest performance standards." In this case, students not achieving the basic requirement for a high school diploma are not "meeting the highest performance standards." Resource inequities are therefore another contributor to this reality. As a result, we will work to bridge these inequities by lowering student to teacher ratios for those at greatest risk of not graduating through the combined efforts of the homeroom model and the Project Success credit recovery program. Also, material and human resources will be allocated to the implementation of the college and career access pathway and the early warning and response system.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The CSI plan will be monitored following the stages of implementation described by Fixsen, “exploration, installation, initial implementation, and full implementation; the stages are dynamic within organizations such as schools and clinics, moving back and forth among stages as personnel and circumstances change.” (https://nirn.fpg.unc.edu/) The plan will be monitored at all times, with formal quarterly reports on the following data points:

- The percentage of all students who are on track to graduate, with the goal of all those in the current 4 year cohort to be above 67%.
- The percentage of underclassman remaining on cohort to increase, i.e. more than 77.4% of 9th grade students to remain on track after the first semester of the 2019-2020 school year.
- The mobility rate will be monitored, working to lower the numbers below the current 24% rate.
- The CCAP will be fully planned and ready for full implementation for the fall of the 2020-2021 school year.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Math Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Orange performance level Local assessments: 58% made Sa sfactory Progress	State assessments: Orange performance level Performance level unchanged. Local assessments: 61% made Satisfactory Progress This is a growth of 3%. Student group performance: Black / African American = 60% (2017) and 60% (2018) 0% Hispanic = 46.24% (2017) and 56.72% (2018) +10.48% White = 63.3% (2017) and 63.22% (2018) -.08% Socioeconomically Disadvantaged = 50% (2017) and 59.80% (2018) +9.8%

Expected	Actual
Baseline State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	Services and Other Operating Expenses; Educational Resource Center LCFF $70,056	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $65,587
		$0	
		Certificated Salaries; Executive Leadership Team compensation LCFF $265,920	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $207,866

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs discussed math performance data and determined best strategies to re-teach math standards that were not mastered.	Certificated Salaries; General Education teacher compensation, including Title I positions LCFF $1,441,085	General Education teacher compensation, including Title I positions 1000-1999: Certificated Personnel Salaries LCFF $1,242,617

		Certificated Salaries; Career Ladder for Math Department LCFF $3,901	Career Ladder for Math Department 1000-1999: Certificated Personnel Salaries LCFF $3,681

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program was improved including the planning of a pilot to test a new Supplemental Instructional Support Program during a summer enrichment session. Other math tutoring services and the program, Math "Time to Talk", were continued.	Services and Other Operating Expenses; Educational Resource Center LCFF $70,056	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $65,587
		Certificated Salaries; Math Intervention Specialists compensation Federal Revenues - Title I $15,194	Math Intervention Specialists compensation 1000-1999: Certificated Personnel Salaries Federal Revenues - Title I $16,133
		Services and Other Operating Expenses; Math tutoring services Federal Revenues - Title I $1,710	Math tutoring services 5000-5999: Services And Other Operating Expenditures Federal Revenues - Title I $145
		Certificated Salaries; Summer hours for elementary Math program planning LCFF $275	Summer hours for elementary Math program planning 1000-1999: Certificated Personnel Salaries LCFF $316

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those	Certificated Salaries; Special Education teacher salaries	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other Federal Funds $131,967

needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	interventions. Special Education case managers held daily support sessions.	Other Federal Funds $148,725	
		Certificated Salaries; Director of Student Services compensation LCFF $18,675	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $15,106
		Classified Salaries; Salary for new Admin support for Student Services to support SEIS LCFF $3,418	Salary for new Admin support for Support Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $3,617

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	Services and Other Operating Expenses; AVID membership and resources LCFF $835	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $835
		Certificated Salaries; AVID Coordinator career ladder compensation LCFF $325	AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $410
		Services and Other Operating Expenses; AVID tutoring services Federal Revenues - Title I $183	AVID tutoring services 5000-5999: Services And Other Operating Expenditures Federal Revenues - Title I $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed	Certificated Salaries; Salary for Director of Student Achievement LCFF $10,853	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $12,769

assessment tools for internal assessments.	data, monitored PLCs, and researched assessment tools.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed. A hurdle we must address is the manner in which we identify and support students to access our online math tutoring services.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Math achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the orange level in 2017 and remained there in 2018. Internal assessments are showing some promise, with 58% of our students making satisfactory progress in 2017 and that number increasing to 61% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There are two areas where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs. The other was in the area of math tutoring where we worked diligently to get students to use the available services, and only a few did. We will continue to find new ways to ensure students use the service in the future.

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.

Math performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still the highest priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Green performance level Local assessments: 60% made Sa sfactory Progress	State assessments: Green performance level Performance level increased. Local assessments: 58% made Satisfactory Progress This is a decrease by -2%. Student group performance: Black / African American = 50% (2017) and 66.67% (2018) +16.67% Hispanic = 45.21% (2017) and 48.15% (2018) +2.94% White = 69.47% (2017) and 63.16% (2018) -6.31% Socioeconomically Disadvantaged = 54.64% (2017) and 50.65% (2018) -3.99%

Expected	Actual
Baseline State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs discussed ELA performance data and determined best strategies to re-teach math standards that were not mastered.	Services and Other Operating Expenses; Educational Resource Center LCFF $70,056	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $65,587
		$0	
		Certificated Salaries; Executive Leadership Team compensation LCFF $265,920	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $207,866

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	Certificated Salaries; General Education teacher compensation LCFF $1,441,085	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $1,242,617

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers utilized standards based reports to determine student intervention needs and provide ELA interventions.	Services and Other Operating Expenses; Educational Resource Center LCFF $70,056	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $65,587
		Certificated Salaries; General Education teacher compensation LCFF $1,441,085	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $1,242,617

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	Certificated Salaries; Special Education Teacher compensation Other Federal Funds $148,725	Special Education Teacher compensation 1000-1999: Certificated Personnel Salaries Other Federal Funds $131,967
		Certificated Salaries; Director of Student Services compensation LCFF $18,675	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $15,106
		Classified Salaries; Salary for new Admin support for Student Services to support SEIS LCFF $3,418	Salary for new Admin support for Student Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $3,617

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and expand the AVID program in order to	Continued to implement and expand AVID program. A new	Services and Other Operating Expenses;	AVID membership and resources 5000-5999: Services And Other

provide additional support for college readiness to at risk student populations.	district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	AVID membership and resources LCFF $835	Operating Expenditures LCFF $835
		Certificated Salaries; AVID Coordinator career ladder compensation LCFF $325	AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $410
		$0	
		Services and Other Operating Expenses; AVID tutoring services LCFF $183	AVID tutoring services 5000-5999: Services And Other Operating Expenditures LCFF $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Certificated Salaries; Salary for Director of Student Achievement LCFF $10,853	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $12,769

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

ELA achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the green level in 2017 and remained green in 2018. Internal assessments are showing a reverse trend, with 60% of our students making satisfactory progress in 2017 and that number decreasing to 58% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There is one area where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs.

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.

ELA performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still high priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent with a Positive Intent to Return, Withdrawal rate during the school year **18-19** By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%. BASELINE DATA from 17-18: ITR=60% Withdrawal rate=24% **Baseline** "Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	BASELINE DATA from 17-18: ITR=60% (corrected 53.49%) BASELINE DATA from 18-19: ITR=31.25% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 45.85% in 2018, increasing to 67.63% in 2019. Withdrawal rate=24% No change.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System was expanded, continuing enhancement to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	$0 Certificated Salaries; Salary to add another Family Relationship Specialist teacher LCFF $7,597	 Salary to add another Family Relationship Specialist teacher 1000-1999: Certificated Personnel Salaries LCFF $8,405

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Teachers in all grade levels were assigned to support students, developed and fostered relationships, and monitored academic success, attendance, and other metrics through consistent synchronous communication. Particular attention was paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes were put into place in all grade bands for monitoring students who are not on track with school expectations.	Certificated Salaries; General Education teacher compensation LCFF $1,441,085 $0 Certificated Salaries; Counselor compensation Federal Revenues - Title I $90,705	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $1,242,617 Counselor compensation 1000-1999: Certificated Personnel Salaries Federal Revenues - Title I $95,852

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trips and other in-person events occurred in order to improve the experiences of those who attended.	$0	
		Certificated Salaries; Field trip and student activities Coordinators career ladder compensation LCFF $1,463	Field trip and student activities Coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $1,529
		Services and Other Operating Expenses; Student activities budget line item LCFF $16,600	Student activities budget line item 5000-5999: Services And Other Operating Expenditures LCFF $16,600

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.	Families in need of computers or internet access to participate in the school applied to receive loaned technology.	Books and Supplies; Student technology assistance budget line item LCFF $261,031	Student technology assistance budget line item 4000-4999: Books And Supplies LCFF $240,925
		Services and Other Operating Expenses; Internet Subsidy payments LCFF $29,000	Internet Subsidy payments 5000-5999: Services And Other Operating Expenditures LCFF $26,431

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their	Additional support positions were added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their	$0	
		Classified Salaries; New Administrative Assistant to	New Administrative Assistant to support Student Services 2000-

experience and promote success and retention.	experience and promote success and retention.	support Student Services LCFF $3,418	2999: Classified Personnel Salaries LCFF $3,617
		Certificated Salaries; Student Services Specialists career ladder compensation LCFF $1,138	Student Services Specialists career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $604

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee reviewed and analyzed reasons for decreased attendance rates the past several years. Special Education staff were included to address the needs of that population. Attendance rates were analyzed with the new high school homeroom model to determine the impact on attendance.	Certificated Salaries; Manager of Academic Support compensation LCFF $12,375	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $9,374
		Classified Salaries; School Outreach Manager compensation LCFF $12,695	School Outreach Manager compensation 2000-2999: Classified Personnel Salaries LCFF $10,720
		Classified Salaries; Assistant Director of Business Services compensation LCFF $6,160	Assistant Director of Business Services compensation 2000-2999: Classified Personnel Salaries LCFF $10,413

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.

Overall, implementation of the planned actions and services was completed as described. In particular, the implementation of laptops for students instead of desktops was very successful. The additional teachers support for high school students was very successful and so will be enhanced further next year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our Intent to Return Rate (ITR), is showing a decrease. In addition, our families that are notifying us of their plans has decreased dramatically. What is encouraging, is that our withdraw rate is holding steady. This is indicating that as students enroll and participate with our school, they are remaining enrolled as a steady rate, proving that our program is meeting their needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. Student technology costs came in lower than budget based on actual requests for loaned technology of new laptops.

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.

Our ITR rate continues to decline. Further analysis is needed to determine the cause. Withdrawal rates during the school year did show no change. Some further enhancements are planned and those are described in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation rates on external and internal measures and a-g completion rate **18-19** Increase graduation rate by 2% on internal measurements. Increase the percentage of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort gradua on rate= 50% 12th grade gradua on rate= 52.5% a-g comple on rate= 3.1%	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 47.4% (Red dashboard Indicator) Five year grade graduation rate= 55.4% College Career Indicator= 12.3% (Yellow Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 56.90% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Expected	Actual
Baseline Four year cohort graduation rate=67% 12 grade graduation rate=75% a-g completion rate=19.7%	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	The school involved counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts were made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	$0 Certificated Salaries; Counselor salaries Federal Revenues - Title I $90,705	 Counselor Salaries 1000-1999: Certificated Personnel Salaries Federal Revenues - Title I $95,852

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon	Additional credit recovery options were made available, including a more robust credit recovery program, and students were identified as eligible candidates via transcript evaluations.	Books and Supplies; Summer credit recovery courses for credit deficient students LCFF $6,100 Certificated Salaries; Credit Recovery Program	Summer credit recovery courses for credit deficient students 4000-4999: Books And Supplies LCFF $2,464 Credit Recovery Program Coordinator career ladder

enrollment and at the end of each semester.		Coordinator career ladder compensation LCFF $650	compensation 1000-1999: Certificated Personnel Salaries LCFF $574
		Services and Other Operating Expenses; Educational Resource Center LCFF $70,056	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $65,587
		Certificated Salaries; Summer school staffing costs for credit recovery courses LCFF $128	Summer school staffing costs for credit recovery courses 1000-1999: Certificated Personnel Salaries LCFF $780

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continued to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Certificated Salaries; Director of Counseling compensation LCFF $15,729	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $12,311
		Certificated Salaries; Manager of Academic Support compensation LCFF $12,375	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $9,374
		Certificated Salaries; Career Ladder compensation for guidance leadership Federal Revenues - Title I $650	Career Ladder compensation for guidance leadership 1000-1999: Certificated Personnel Salaries Federal Revenues - Title I $519

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collect and analyze a-g course completion data and develop	Collected and analyzed a-g course completion data and develop	Certificated Salaries; Director of Counseling	Director of Counseling compensation 1000-1999:

strategies to increase overall student performance in these courses.	strategies to increase overall student performance in these courses.	compensation LCFF $15,729	Certificated Personnel Salaries LCFF $12,311
		Certificated Salaries; Manager of Academic Support compensation LCFF $12,375	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $9,374
		Certificated Salaries; Executive Leadership Team compensation LCFF $265,920	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $207,866

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Developed and implemented a plan to address improvement in school performance on the new Career and College Readiness performance indicator and worked to develop and implement formal Career Technical Education Pathways. We will start a new Information and Computer Technology Pathway in the fall.	Certificated Salaries; College and Career Counseling position continued College Readiness Block Grant $8,805	College and Career Counseling position continued 1000-1999: Certificated Personnel Salaries College Readiness Block Grant
		Certificated Salaries; Director of Counseling compensation LCFF $15,729	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $12,311
		Certificated Salaries; Executive Leadership Team compensation LCFF $265,920	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $207,866

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	Continued current plans to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continued to add additional a-g approved courses. We have secured fully online labs that are approved under the area d in the a-g system.	Certificated Salaries; Director of Counseling compensation LCFF $15,729	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $12,311
		Services and Other Operating Expenses; Science Lab teacher services/stipends LCFF $5,800	Science Lab teacher services/stipends 5000-5999: Services And Other Operating Expenditures LCFF $5800
		Services and Other Operating Expenses; Science lab rentals and supplies LCFF $10,454	Science lab rentals and supplies 5000-5999: Services And Other Operating Expenditures LCFF $10,483
		Certificated Salaries; Science lab coordinators career ladder compensation LCFF $488	Science lab coordinators career ladder compensatio 1000-1999: Certificated Personnel Salaries LCFF $547

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increased access and participation in college visits, college tours, college info sessions and college testing. Continued to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time were offered.	Certificated Salaries; College and Career Counseling position continued College Readiness Block Grant $8,805	College and Career Counseling position continued 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $7,488
		Services and Other Operating Expenses; Payment for college entrance tests for low income students College Readiness Block Grant $1,750	Payment for college entrance tests for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $560

		Certificated Salaries; Director of Counseling compensation LCFF $15,729	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $12,311
		Services and Other Operating Expenses; Scholarships for college tours for low income students College Readiness Block Grant $5,000	Scholarships for college tours for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $2,400
		Books and Supplies; Virtual Job Shadow curriculum College Readiness Block Grant $5,000	Virtual Job Shadow curriculum 4000-4999: Books And Supplies College Readiness Block Grant $640
		Services and Other Operating Expenses; Summer school courses for credit deficient students College Readiness Block Grant $6,100	Summer school courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $2,464

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitored Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Certificated Salaries; Special Education teacher salaries Other Federal Funds $148,725	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other Federal Funds $131,967
		Certificated Salaries; Director of Student Services compensation LCFF $18,675	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $15,106

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.

Overall, implementation of the planned actions and services was completed as described. There are still challenges with improving the four year cohort graduation rate and unfortunately a dip in our e a-g completion rate as measured through the College Career Indicator. Some initiatives will be implemented over several years so the positive effects may take a few years to be seen.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall a-g rate as measured through the College Career Indicator is still low. In addition, graduation rates, when calculated using a four-year cohort, are also below federal expectations. The school expects that some of the improvements made during 2018-19 will show up as increased graduation rate and a-g completion rate in future years. Additional actions and services geared towards improving college and career readiness will be added in the LCAP year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain programs, such as summer school credit recovery and science labs are included and varied from budget based on student need.
3. Some grant expenditures did not take place during 2018-19 that were originally budgeted.

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.

Graduation rate goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. The goal of increasing a-g completion rates was not met, and further progress is necessary. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP. The description of the actions to be continued and added to this goal can be found in the CSI plan outlined earlier in this document.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Successful implementation of new elements of ELL program **18-19** Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%. **Baseline** TBD by the end of 2017-18 school year.	Reclassification data has shown no change in reclassification rates. 2016-2017 - 7.1% reclassification rate. 2017-2018 - 7.1% reclassification rate. Currently the state of California does not have a performance level for English Learner Progress due to a lack of years of ELPAC administration. The current percentages reported on the Dashboard: Well developed = 23.1% Moderately Developed = 46.2% Somewhat Developed = 30.8% Beginning Stage = 0% English Learner Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018)

Expected	Actual
	Graduation Rate Indicator = No Performance Color (2018)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand personnel assigned to support ELL students in Student Services Department.	Expansion of personnel assigned to support ELL students.	Certificated Salaries; Compensation for additional ELL teachers added LCFF $5,618	Compensation for additional ELL teachers added 1000-1999: Certificated Personnel Salaries LCFF $7,198
		Certificated Salaries; Career Ladder for EL Specialist position LCFF $1,138	Career Ladder for EL Specialist position 1000-1999: Certificated Personnel Salaries LCFF $517

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continued to offer ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year, in this year no students were testing due to logistical realities.	Certificated Salaries; Summer pay for ELPAC testing LCFF $114	Summer pay for ELPAC testing 1000-1999: Certificated Personnel Salaries LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services	Additional support positions were added to the Student Services	$0	

Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention. We do not anticipate needing additional support next year.	Classified Salaries; Additional Administrative Support position to support Student Services Department LCFF $3,418	Additional Administrative Support position to support Student Services Department 2000-2999: Classified Personnel Salaries LCFF $3,617

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continued implementation of credit bearing language support courses for EL students in high school and increased engagement and course passage rates.	$0	
		Certificated Salaries; English Language Learner Program Coordinator compensation LCFF $7,828	English Language Learner Program Coordinator compensation 1000-1999: Certificated Personnel Salaries LCFF $8,065

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Design and implement processes for identifying and transitioning Long Term English Learner students.	Designed and implemented processes for identifying and transitioning Long Term English Learner students. As the year has progressed, the decision to move the ELL department to the Director of Student Achievement has been made. This was done with the intended outcome of increasing services for and monitoring efforts.	Certificated Salaries; EL teacher salaries LCFF $30,019	EL teacher salaries 1000-1999: Certificated Personnel Salaries LCFF $22,176
		Certificated Salaries; Director of Student Services compensation LCFF $18,675	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $15,106

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.

While the ELL program continues to make progress, the reclassification rates remain stable. In order to make the next step in refinement, the ELL department has been reassigned to the Director of Student Achievement.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The goal of developing and implementing the new EL courses was met but will continue to be monitored. The number of ELL students has increased in recent years. There is progress to be made on the passage rate for the courses. The most common reason for a student to fail the course is due to lack of engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain services, such as summer hours, are included and varied from budget based on student need.

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.

This has been an area of progress over the past year, although the best way to measure this success is still being determined. Because some of the stated goal was achieved, the goal and associated measurable outcome will be modified somewhat to focus on improvement in the resources and support for all ELL students. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

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.

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.

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.

Stakeholder Engagement

LCAP Year: **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?

OVERVIEW

Stakeholder feedback, especially from parents and students, has always been very important to the school. This feedback is taken seriously and is used for school improvement each year. Therefore, when first developing the school's LCAP, the school examined the ways that stakeholder feedback is received as a regular and integral part of the school program. One very important method is through the use of various surveys. These surveys are distributed each year as a means of soliciting and gathering stakeholder input. Some questions specifically ask stakeholders to identify areas of need and to receive their input for school improvement. Open ended written comments are also solicited, which are then reviewed along with the compiled overall results. Sample survey questions for each stakeholder group are listed below.

STAKEHOLDER SURVEYS: PARENTS
Sample Survey Questions for Parents

Based on your experiences in this school year, what grade would you give the Connections Academy program overall, for all your students?

Do you recommend Connections Academy to parents whose children are not enrolled in the program?

Compared to your child's/children's previous school, how satisfied are you with the Connections Academy program? Overall, how satisfied is your child/children with the Connections Academy program?
Please tell us how much you agree or disagree with the following statement about Connections Academy: the teachers improve the learning experience.

Please rate the overall quality of your school events that you have attended this year?

STUDENTS
Sample Survey Questions for Students

Overall, how satisfied are you with the Connections Academy program?

Compared to your previous school, how satisfied are you with Connections Academy?

STAFF
Sample Survey Questions for Staff

How well do you agree or disagree with each of these statements?

I am proud to work at my school.
My school leader sets a clear direction for my school.
I feel comfortable speaking with my manager about my needs.
I have access to the learning and development I need to do my job well.
My manager is invested in my development and continued growth.

OTHER METHODS:

In addition to the surveys, various meetings are also held to solicit stakeholder input. These are summarized below:

School Advisory Committee

The role of the School Advisory Committee is to review the effectiveness of current school programs, policies, and procedures. In addition, the Committee reviews student performance data and plays an integral part in providing valuable feedback on how to improve student achievement. In addition to its role in developing the school's LCAP, the Advisory Committee includes various Title 1 stakeholders and reviews the effectiveness of the Title 1 program and also participates in the WASC process. Efforts are made to include representation from all stakeholder groups in the Committee. For example, Committee members include parents, students, teachers from different grade levels, administrators, school support staff and board members. In addition, parents of students from specific demographic subgroups, such as Special Education, English Language Learners, and Socio-Economically disadvantaged are encouraged to participate in the Committee. During the 2018-19 school year, efforts were made to include more parents of English Language Learner students, so that their input and experiences could be solicited, similar to a DLAC committee at a traditional public school.
School Advisory Committee meetings are held two to three times per year, usually in the fall, mid-year and then in the spring. Meeting agendas include review of school performance, a description of LCAP and the state priorities, and opportunities for specific suggestions and feedback. Detailed explanations of the state accountability system and the School Dashboard are provided. Meetings are offered virtually so that stakeholders can participate from any location and do not need to travel to the school office. The

meetings are recorded and are available for review at any time. Input given by stakeholders at these meetings is documented and addressed either immediately during the meeting, or as a follow up at a future meeting. It may also be incorporated into the LCAP when appropriate.

Town Hall Parent Meetings

Once or twice a year, town hall style meetings are offered to all parents in the school to allow expanded opportunities for ALL parents to give feedback. The school's Parent Involvement Policies and Compact are reviewed, along with school performance data, LCAP and Title I information, accreditation information, and school goals.

Brown Bag Staff Meetings

School leadership holds regular monthly meetings where all staff members are invited, including teachers, administrators and support staff. Various topics are discussed, including school improvement. These are sessions designed to inform staff of current events and dates that are pertinent to them. In addition, participants are encouraged to ask questions that are important to them. Each year, LCAP information and discussion is included, along with information on the state priorities and the charter goals.

Charter School Board Meetings

The Board of Directors for the school meets nine times per year. These meetings are open to the public. In addition to the board members and administrative staff, school district personnel from our sponsoring district are invited and attend the meetings on occasion. On a regular cycle, the Board addresses school improvement and, in partnership with school administration, sets school goals for the year. Beginning mid-way through the year, the LCAP is a regular item on the board agendas so that board members, district staff and other members of the public can become informed about the LCAP and provide input.

Authorizing District input and charter renewal cycle

The authorizing district conducts annual oversight reviews to evaluate the school’s performance and achievements as well as areas of growth. During a year when the school is in charter renewal, a comprehensive review of the entire charter is conducted, with even more attention given to the achievements of the school using a review of the previous five years . The authorizing district staff and board have multiple opportunities to provide input on the school’s program and performance during charter renewal as well as during the annual district oversight process. Ultimately, this culminates in an updated charter document, which includes student outcome goals, and a charter renewal vote by the authorizing school board.

WASC Accreditation Focus Group Meetings

During years that the school is engaged in the WASC accreditation process, the input required as part of WASC is used to inform the LCAP. During those years, focus groups meet to discuss school performance and school improvement. All staff members are

assigned to focus groups, and other stakeholders are involved through meetings, surveys and other methods. One result of the WASC process is a multi-year Action Plan, which is reviewed and updated annually. This Action Plan is also aligned to the LCAP and the School Improvement Plans so that efforts to increase student achievement are focused and concerted throughout the school. The next significant WASC visit will be in 2020-21, although annual updates are done.

Executive Leadership Team Meetings

These meetings are held weekly and include representation from the educational leadership at all grade levels, the Special Education (Student Services) department, the Counseling department, and the Business Services department. These representatives are able to articulate the areas of need for their particular departments. LCAP goals are created and refined by the Executive Leadership Team, using stakeholder input. Because there is representation from all areas of the school, including business services, the actions and expenditures required to implement the LCAP can be discussed and agreed upon. In addition, during annual multi-day Leadership Retreats, the LCAP goals, priorities and actions are discussed in depth as a part of the annual school improvement planning cycle.

Back to school and end of year ‘all staff’ meetings

In addition to the ongoing and regular feedback that all staff can make via their departments and/or supervisors, there are additional opportunities for staff input into school improvement at the beginning of the year and end of the year “all staff” meetings. These meetings may be in person or conducted virtually, but in either case, staff input is documented and addressed.

Community partnerships

The school engages with various community partners and regularly solicits feedback from these organizations. For example, the school has developed relationships with group foster homes, with organizations who serve amateur student athletes, with colleges, and with various counseling and mental health organizations. These organizations are able to give feedback on various aspects of the school, including and especially how the school is serving certain “at risk” populations such as foster youth, students with health issues, and Special Education students.

SYNTHESIS OF STAKEHOLDER FEEDBACK:

From late March to early June each year the Executive Leadership Team works to analyze stakeholder feedback and prioritize a list of actions through a series of drafts of the LCAP goals and actions. Updates are given to multiple stakeholders. Feedback on the draft LCAP is also solicited from various stakeholders prior to final adoption.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The following goals were generated to guide the process of receiving and analyzing stakeholder input into the LCAP:

1. Creating an informed community who is engaged in the school and is comfortable giving input.

2. Maintaining stakeholder engagement in the process and checking stakeholder priorities.

3. Alignment of stakeholder input with LCAP goals and actions.

4. Achieving continuous school improvement by using stakeholder feedback to inform changes to the operational and instructional program.

During the annual cycle of developing the LCAP, the stakeholder input received up through the first semester of school is used to guide the development of the initial goals and priorities. In particular, the previous year's goals and outcomes are reviewed to see where changes may need to be made. When additional input is received during the spring semester, the Executive Leadership team checks for alignment of the draft LCAP goals with the feedback received. When suggestions are received that are not already incorporated into the draft LCAP, the additional input is discussed and a decision is made as to how the specific suggestion fits into the current school improvement priorities, and whether to include any additional goals, actions or expenditures into the LCAP. Each summer and fall, the results of the annual update are reviewed to see if the outcomes are met in order to begin working on updating goals and outcomes for the following year's LCAP.

During the 2018-19 school year, data from internal measurements was more readily available and multiple years of data were available to analyze trends. In addition, the state accountability system was reviewed and so performance in those areas was analyzed. Analysis of data from both of these sources led to similar conclusions about the areas of strengths and areas of need for the school.

SYNTHESIS OF STAKEHOLDER FEEDBACK

As in previous years, the results of the various surveys were analyzed and trends were reviewed. In addition, the input received from the various stakeholder meetings was compiled and reviewed. All stakeholder groups received information about school performance, including the updated School Dashboard information during 2018-19. LCAP goals and actions were reviewed and

stakeholders were specifically asked if they agreed with the goals. In creating the annual update for the 2018-19 LCAP, most goals remained the same as stakeholders agreed they were of the highest priority and additional work is still needed. Some modifications were made to goals that have been difficult to measure, or for goals where significant progress had been made and a change in focus was needed. For the goals that were not changed, additional actions and expenditures were added, as described in detail in other sections of the LCAP.

A summary of the survey results is as follows:

- On the parent survey, only one area out of six analyzed decreased slightly and the rest increased or did not significantly differ from the previous year.

- On the student survey, both areas analyzed decreased. This trend will be closely monitored for possible connection to dropout rates.

- On the staff survey, four areas out of six analyzed increased or remained the same, and two areas decreased.

School leadership is committed to making the work on updating and improving the School Improvement Plan, the WASC Action Plan, the LEA Plan for Title funds, and the LCAP goals and actions synergistic in order to create a common set of goals and actions. This will also better allow school staff to monitor and evaluate progress on goals, and that analysis can in turn be used to inform modifying the goals to meet the needs of the school. In addition, as a charter school, it is important that the goals in the LCAP support the overarching student outcomes approved in the charter, and that progress towards those student outcomes is the focus of school improvement efforts. Continuing efforts to align these accountability systems will be ongoing.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

Student scores in Math are below state averages for other public schools in most grade levels as indicated on the new state accountability system. On internal measures, students are not making as much annual progress as is needed. Certain at risk populations of student need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Performance on state assessments and annual progress on local assessments.	State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Orange performance level Local assessments: 58% made Satisfactory Progress	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Orange performance level Performance level unchanged. Local assessments: 61% made Satisfactory Progress This is a growth of 3%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$57,175	$70,056	$72,324
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$9,172	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New High School Assistant Principal		

Amount	$1,055,838	$265,920	$216,249
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,304,764	$1,441,085	$1,608,080
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions
Amount	$4,160	$3,901	$4,692
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand Math tutoring services, expand the Math "Time to Talk", and increase Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,890	$70,056	$72,324
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$10,481	$15,194	$14,476
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation
Amount	$1,520	$1,710	$798
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services

Amount	$451	$275	$429
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning
Amount			$5,792
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Math "Time To Talk" Services

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Special Education PLC will work to analyze assessment results for SpED	The Special Education PLC will work to analyze assessment results for SpED	The Special Education PLC will work to analyze assessment results for SpED

students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$112,982	$148,725	$268,598
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$10,708	$18,675	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$7,327	$3,418	$6,960
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$345	$835	$365
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$320	$325	$361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation
Amount	$0	$183	$128
Source		Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and improve the Student Study Team process across grade levels in order	Add Director of Student Achievement to oversee and monitor student academic	Director of Student Achievement to continue to oversee and monitor student

to identify, provide interventions for, and possibly refer for Special Education those students who are struggling academically.	performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$10,853	$17,442
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$3,432
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$1,360
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

On the new state tests, while ELA scores almost always exceeded the state average, some declines have been seen in recent years. In addition, local assessments also show room for improvement. In addition, certain at risk populations of students need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA Performance on state assessments and annual progress on local assessments.	State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Green performance level Local assessments: 60% made Satisfactory Progress	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Green performance level No change. Local assessments: 58% made Satisfactory Progress This is a decrease of 2%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,890	$70,056	$72,324
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$9,172	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional high school Assistant Principal compensation		

Amount	$127,980	$265,920	$216,249
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,304,764	$1,441,085	$1,608,080
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Teachers will use standards based reports to determine student intervention needs and will assign students to ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,890	$70,056	$72,324
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$1,304,764	$1,441,085	$1,608,080
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$112,982	$148,725	$268,598
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation
Amount	$10,708	$18,675	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$7,327	$3,418	$3,529
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$345	$835	$365
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$320	$325	$361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation
Amount	$9,172	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal responsible for AVID Coordination		
Amount	$0	$183	$128
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and improve the Student Study Team process across grade levels in order to identify, provide interventions for, and possibly refer for Special Education those students who are struggling academically.	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement to continue to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$10,853	$17,442
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal

		articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$3,432
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$1,360
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Identified Need:

The school still experiences high student turnover rates, both during the school year as well as between school years. Data indicates that the turnover may be higher for certain at risk groups, such as low income subgroups, as well as Hispanic and African American students. The school is also exploring additional ways to track turnover and to identify the reasons for turnover.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent with a Positive Intent to Return, Withdrawal rate during the school year	"Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	By the end of 2017-18, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2019-20, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			BASELINE DATA from 17-18: ITR=60% Withdrawal rate=24%	BASELINE DATA from 17-18: ITR=60% (corrected 53.49%) BASELINE DATA from 18-19: ITR=31.25% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 45.85% in 2018, increasing to 67.63% in 2019. Withdrawal rate=24% No change.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Learning Coach Support System will be expanded, including further enhancements to the Learning Coach Support Plan, including improvements to the onboarding process, improved summer engagement activities, as well as ongoing activities throughout the year. Training on marking attendance will also be rolled out.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$160	$0	$0
Source	LCFF		
Budget Reference	0001-0999: Unrestricted: Locally Defined School Culture Specialist career ladder compensation		

Amount	$11,224	$7,597	$32,317
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Secondary teachers will be assigned to support students, develop and foster relationships, and monitor academic and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk".	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk".	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk".

	Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$453,562	$1,441,085	$1,608,080
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation
Amount	$82,770	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher compensation		
Amount	$43,795	$90,705	$104,862
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Community Outreach Coordinator duties will be enhanced and additional teacher support will be provided in order to continue to better engage parents in organizing and attending field trip opportunities.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,779	$0	$0
Source	LCFF		
Budget Reference	2000-2999: Classified Personnel Salaries Community Outreach Manager compensation		
Amount	$2,080	$1,463	$1,444
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation

Amount	$13,000	$16,600	$16,600
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$275,739	$261,031	$268,598
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item
Amount	$31,000	$29,000	$29,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,327	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation		
Amount	$4,058	$3,418	$4,086
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services
Amount	$1,120	$1,138	$2,166
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
An attendance committee will be formed to review and analyze reasons for decreased attendance rates the past several years.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,360	$12,375	$8,305
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Amount	$7,779	$12,695	$9,539
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation
Amount	$0	$6,160	$6,957
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation	2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Identified Need:

Graduation rate and a-g completion rate are still low compared to state averages. Even when examining internal indicators using alternative measures of graduation rate, sufficient progress has not yet been made. Some of the challenges are the result of the student turnover rate and the number of high school students who enter the school at all grade levels deficient in credits and students who drop out or cannot be tracked when they leave.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates on external and internal measures and a-g completion rate	Four year cohort graduation rate=67% 12 grade graduation rate=75%	Increase graduation rate by 2% on internal measurements. Increase the percentage	Increase graduation rate by 2% on internal measurements. Increase the percentage	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 47.4%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	a-g completion rate=19.7%	of graduates meeting all a-g requirements by 2%.	of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort gradua on rate= 50% 12th grade gradua on rate= 52.5% a-g comple on rate= 3.1%	(Red dashboard Indicator) Five year grade graduation rate= 55.4% College Career Indicator= 12.3% (Yellow Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 56.90% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School will involve advisory staff to actively manage students' Personalized Learning Plans to ensure graduation requirements are being met. Additional efforts will be made to engage students in the PLP process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$82,770	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher salaries		
Amount	$43,795	$90,705	$104,862
Source	Federal Revenues - Title I	Federal Revenues - Title I	Other Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional credit recovery options, in particular GradPoint, will be made available, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$550	$6,100	$2,600
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries GradPoint summer courses for credit deficient students	2000-2999: Classified Personnel Salaries GradPoint summer courses for credit deficient students	2000-2999: Classified Personnel Salaries GradPoint summer courses for credit deficient students
Amount	$480	$650	$722
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries GradPoint Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation
Amount	$64,890	$70,056	$72,324
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$0	$128	$1,830
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses	1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to improve counseling/advisory department policies and procedures to insure students are enrolled in college prep curriculum.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,694	$15,729	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation

Amount	$7,360	$12,375	$8,305
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$640	$650	$1,805
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,694	$15,729	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$7,360	$12,375	$8,305
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$127,980	$265,920	$216,249
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement a plan to address CDE initiatives for college and career readiness, including analysis of the new Career and College Readiness performance indicator to determine how to improve student performance.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways. Initial implementation of the new Information and Computer Technology CTE Pathway will begin in the fall.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,636	$8,805	$6,603
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position continued	1000-1999: Certificated Personnel Salaries College and Career Counseling position added

Amount	$8,694	$15,729	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$127,980	$265,920	$216,249
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand current plan to address science lab experimentation and exploration and add a-g approved Visual/Performing Arts courses.	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8,694	$15,729	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$25,500	$5,800	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science Lab teacher services/stipends	5000-5999: Services And Other Operating Expenditures Science Lab teacher services/stipends	
Amount	$12,654	$10,454	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	
Amount	$480	$488	$0
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase access and participation in college visits, college info sessions and college testing. Implement plan for College and Career Readiness Grant funds, including offering additional services such as Road Trip Nation, additional college and career application support, scholarships for college tours and financial support for more students to take college entrance tests.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,636	$8,805	$6,603
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position continued	1000-1999: Certificated Personnel Salaries College and Career Counseling position continued
Amount	$1,750	$1,750	$800
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students
Amount	$8,694	$15,729	$13,332
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$5,000	$5,000	
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	
Amount	$5,000	$5,000	$240
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	4000-4999: Books And Supplies Road Trip Nation curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum

Amount	$0	$6,100	$2,600
Source		College Readiness Block Grant	College Readiness Block Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Establish a College and Career Readiness Committee to discuss and analyze data and trends for college application and acceptance rates, which will also assist in implementing the College and Career Readiness Grant funds according to the approved plan.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$148,725	$268,598
Source		Other Federal Funds	Other Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$0	$18,675	$13,332
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation

Action 9

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Implement an Early Warning and Response System. Implementation of this system involves: Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores; Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

		Checking that the predictors identify a high percentage of the students in the school who drop out.

Budgeted Expenditures

Amount			$104,862
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Counselor compensation
Amount			$17,442
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Director of Student Achievement Compensation
Amount			$6,957
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries Assistant Director of Business Services Compensation
Amount			$1,360
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Subscription for Data Management Software

Action 10

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Develop a Career College Access Pathway with a community college partner to expand dual enrollment options.

Budgeted Expenditures

Amount			$7,756
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Assistant Principal Compensation
Amount			$8,305
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Identified Need:

Initial support efforts and implementation of new courses has been successful, however, further improvement in engagement of students is needed. New state accountability measures will continue to be reviewed and analyzed allowing outcomes, goals and associated metrics to be developed over the next two years.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Successful implementation of new elements of ELL program	TBD by the end of 2017-18 school year.	Students take and pass courses at a minimum 75% rate	Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%.	Reclassification data has shown no change in reclassification rates. 2016-2017 - 7.1% reclassification rate. 2017-2018 - 7.1% reclassification rate.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,641	$5,618	$3,437
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added
Amount	$480	$1,138	$541
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand CELDT testing into the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$677	$114	$114
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer pay for CELDT testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,327	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services compensation		
Amount	$4,058	$3,418	$4,086
Source	LCFF	LCFF	
Budget Reference	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement credit bearing language support courses for EL students in high school.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40	$0	$0
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies EL course materials		
Amount	$0	$7,828	$5,135
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation	1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students. This will be driven by the Director of Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,163	$30,019	$20,957
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries
Amount	$10,708	$18,675	$17,442
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Achievement compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 6

The school will continue its development of a support program for foster and homeless youth in compliance with state and federal law, which will, among other things, insure that transferring foster and homeless youth are promptly enrolled in the school and into classes, awarded credits and provided with a liaison who will offer support services and resources, with the goal that foster and homeless youth can access and be successful in the schools online program.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 2 Charter Goal 3 Charter Goal 4

Identified Need:

The school has enrolled an increased number of foster and homeless youth who need intensive support services to be successful. The school had identified improvements that can be made to insure these students are able to fully participate in the school program in compliance with federal law. Additional resources and supports can still be identified ,especially for K-8 students, and additional training will help staff to implement the supports.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Policies, procedures and training resources	Existing policies and procedures for homeless and foster youth	Policies, procedures and training resources will be completed, including a list of available	Comparison of key data points for homeless and foster youth will be conducted to determine	Homeless Student Progress on the Dashboard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		resources which will be provided to foster/homeless youth	if the supports provided are effective.	ELA Dashboard Indicator = No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2018) College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018) Foster Student Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless students

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and redefine identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$43,795	$90,705	$104,862
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation
Amount	$5,158	$7,795	$5,937
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation-10%	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation-10%

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The school will identify and train a liaison who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. These students will be assigned to the student support section of the liaison.	The school will identify and train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.	The school will continue to train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$272	$1,994	$2,147
Source	LCFF	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by advisory teachers and Personalized Learning Plan customization.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$82,770	$90,705	$104,862
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Counseling and advisory staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,226	$1,994	$2,147
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999: Certificated Personnel Salaries counselor compensation assigned as foster/homeless liaison	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)
Amount	$640	$0	$0
Source	Federal Revenues - Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counselor Coordinators assigned to training		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Online tutoring services will be offered in selected subjects for foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success. We will continue to identify ways to help these students access the online tutoring, including WiFi hotspots.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$80	$90	$42
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services
Amount	$0	$6,100	$2,600
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses	5000-5999: Services And Other Operating Expenditures Summer school courses

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$471,996	10.51%

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).

The various services described in the 2019-20 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 53% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2019-20 to refine the high school staffing model to a "homeroom" model to better support high school students, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of implementing a formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 53% of the students served will be considered unduplicated pupils. Services will be increased above the 10.51% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered “at risk”.

10. Begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$468,213	11.08%

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).

The various services described in the 2018-19 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 53% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As

additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2018-19 to restructure the high school staffing model to a "homeroom" model to be er support high school students, to hire an additional EL teacher, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of developing formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school es mates that 53% of the students served will be considered unduplicated pupils. Services will be increased above the 11.08% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program, expanding into additional grade levels and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be

used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, and expansion of the science labs o?erings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to be er support and engage students, especially students considered “at risk”.

10. Develop and begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,187,420	6.92%

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).

The various services described in the 2017-18 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula moves closer to being fully funded, the increase in supplemental funds from LCFF is due primarily in overall school growth each year, rather than any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2017-18 to hire additional elementary and advisory teachers and counselors, to hire an additional EL teacher, to continue to expand the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, hire a counselor who will focus exclusively on college and career readiness efforts, and to provide additional science and visual/performing arts course opportunities that will increase the percentage of students graduating with a-g requirements met.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 6.92% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding credit based courses during the 2017-18 school year for high school ELL students

4. Add additional advisory teachers, counselors and intervention teachers, including staff dedicated to homeless and foster youth support

5. Continue implementation of the AVID program, expanding into additional grade levels

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be awarded to students who are at the highest risk of not graduating on time

7. Add additional opportunities for a-g coursework, including addition of a-g approved visual and performing arts courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met

8. Addition of a counselor to exclusively focus on college and career readiness, to identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
  (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  (2) The total number of cohort members.
  (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	8,695,013.00	7,522,702.00	7,367,166.00	8,695,013.00	9,704,378.00	25,766,557.00
	7,795.00	0.00	0.00	0.00	508,908.00	508,908.00
College Readiness Block Grant	35,460.00	13,552.00	23,022.00	35,460.00	16,846.00	75,328.00
Federal Revenues - Title I	293,930.00	211,901.00	151,972.00	293,930.00	231,267.00	677,169.00
LCFF	7,911,653.00	6,901,348.00	6,966,208.00	7,919,448.00	8,036,701.00	22,922,357.00
Other Federal Funds	446,175.00	395,901.00	225,964.00	446,175.00	910,656.00	1,582,795.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	8,695,013.00	7,522,702.00	7,367,166.00	8,695,013.00	9,704,378.00	25,766,557.00
	8,695,013.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	160.00	0.00	0.00	160.00
1000-1999: Certificated Personnel Salaries	0.00	6,839,632.00	6,648,916.00	7,951,058.00	8,966,931.00	23,566,905.00
2000-2999: Classified Personnel Salaries	0.00	42,089.00	29,382.00	43,004.00	43,691.00	116,077.00
4000-4999: Books And Supplies	0.00	244,029.00	280,779.00	266,031.00	268,838.00	815,648.00
5000-5999: Services And Other Operating Expenditures	0.00	396,952.00	407,929.00	434,920.00	424,918.00	1,267,767.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	8,695,013.00	7,522,702.00	7,367,166.00	8,695,013.00	9,704,378.00	25,766,557.00
		7,795.00	0.00	0.00	0.00	0.00	0.00
	College Readiness Block Grant	35,460.00	0.00	0.00	0.00	0.00	0.00
	Federal Revenues - Title I	293,930.00	0.00	0.00	0.00	0.00	0.00
	LCFF	7,911,653.00	0.00	0.00	0.00	0.00	0.00
	Other Federal Funds	446,175.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	160.00	0.00	0.00	160.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	432,498.00	432,498.00
1000-1999: Certificated Personnel Salaries	College Readiness Block Grant	0.00	7,488.00	11,272.00	17,610.00	13,206.00	42,088.00
1000-1999: Certificated Personnel Salaries	Federal Revenues - Title I	0.00	211,756.00	150,372.00	291,947.00	230,299.00	672,618.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	6,224,487.00	6,261,308.00	7,195,326.00	7,380,272.00	20,836,906.00
1000-1999: Certificated Personnel Salaries	Other Federal Funds	0.00	395,901.00	225,964.00	446,175.00	910,656.00	1,582,795.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		0.00	0.00	0.00	0.00	4,086.00	4,086.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	42,089.00	29,382.00	43,004.00	39,605.00	111,991.00
4000-4999: Books And Supplies	College Readiness Block Grant	0.00	640.00	5,000.00	5,000.00	240.00	10,240.00
4000-4999: Books And Supplies	LCFF	0.00	243,389.00	275,779.00	261,031.00	268,598.00	805,408.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	72,324.00	72,324.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	0.00	5,424.00	6,750.00	12,850.00	3,400.00	23,000.00
5000-5999: Services And Other Operating Expenditures	Federal Revenues - Title I	0.00	145.00	1,600.00	1,983.00	968.00	4,551.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	391,383.00	399,579.00	420,087.00	348,226.00	1,167,892.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	2,051,211.00	1,766,636.00	2,640,133.00	2,051,211.00	2,307,142.00	6,998,486.00
Goal 2	3,471,216.00	2,988,978.00	3,017,314.00	3,471,216.00	3,885,604.00	10,374,134.00
Goal 3	1,883,267.00	1,667,087.00	948,753.00	1,883,267.00	2,091,954.00	4,923,974.00
Goal 4	1,023,126.00	839,266.00	568,931.00	1,023,126.00	1,145,369.00	2,737,426.00
Goal 5	66,810.00	56,679.00	52,094.00	66,810.00	51,712.00	170,616.00
Goal 6	199,383.00	204,056.00	139,941.00	199,383.00	222,597.00	561,921.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

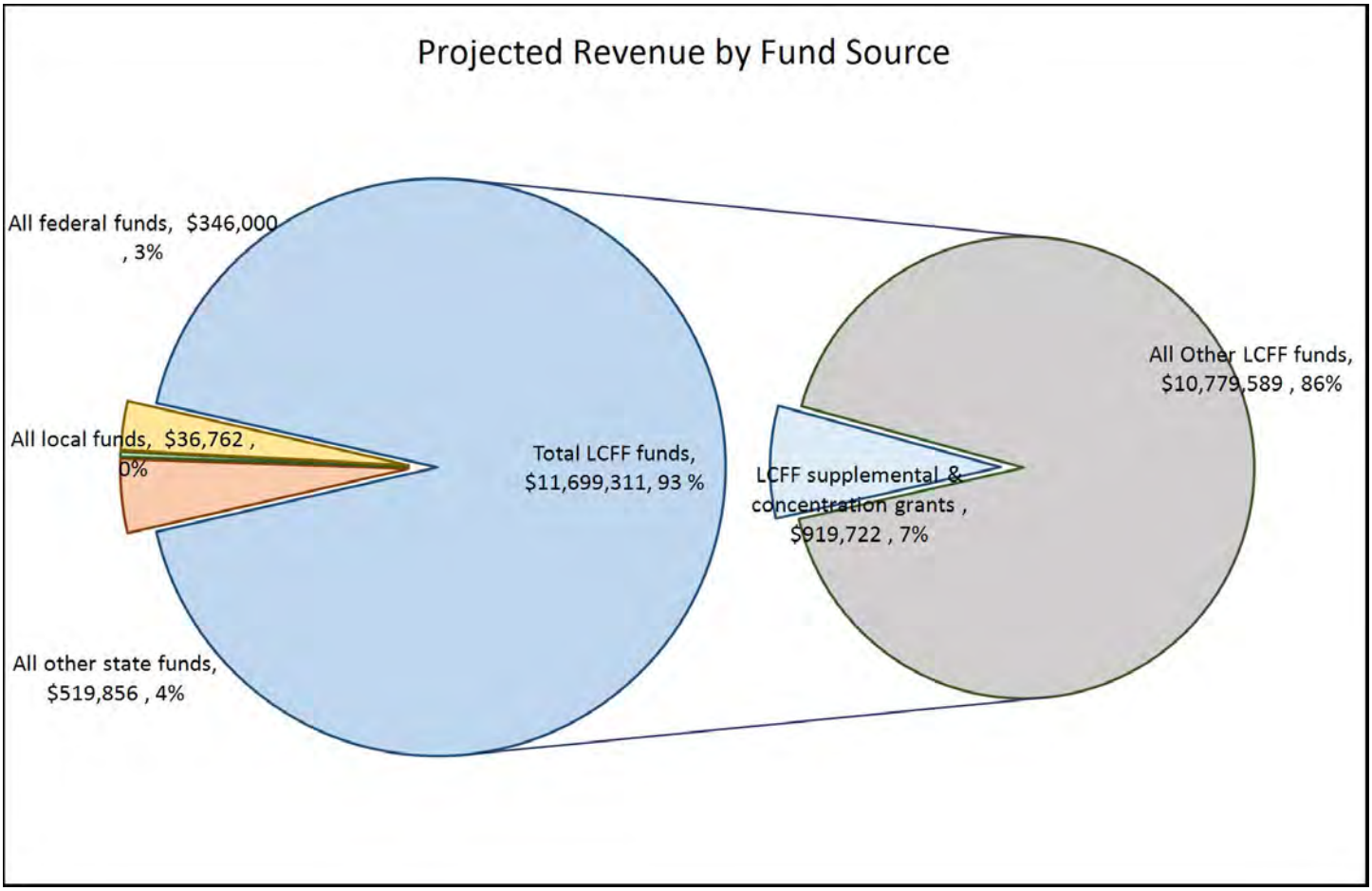
Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Connections Academy @ Ripon
CDS Code: 39 686500125849
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Dr. Richard Savage, Executive Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

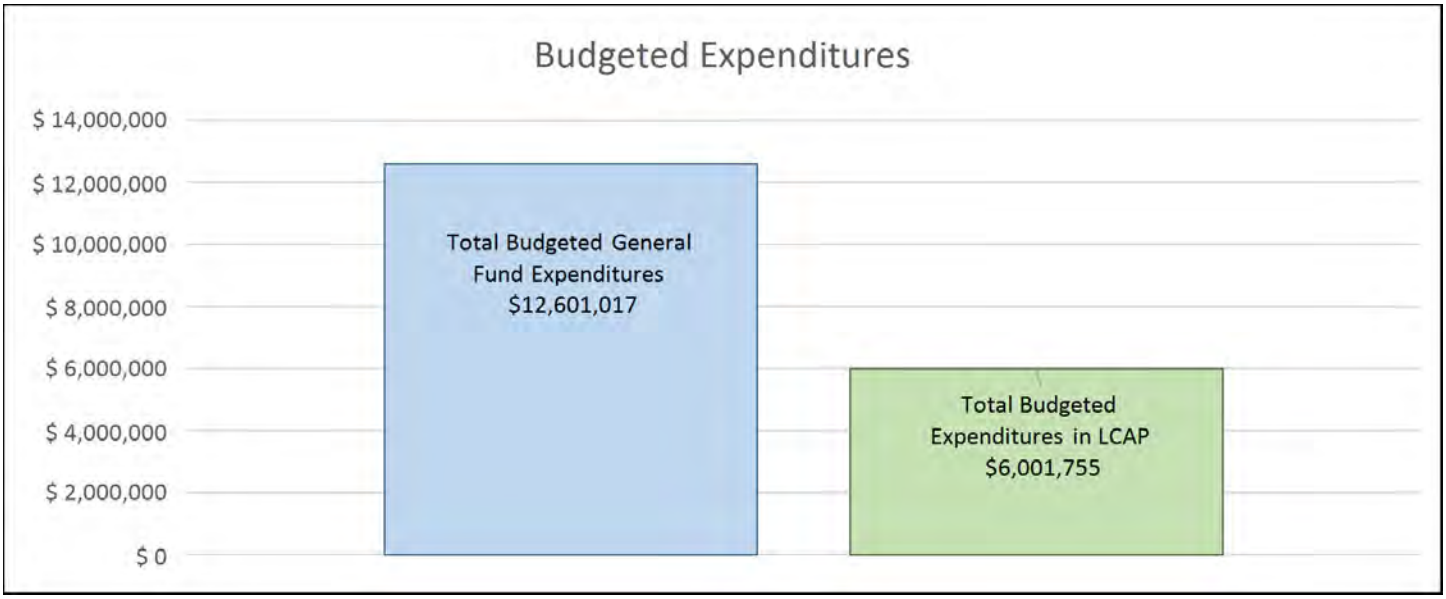


This chart shows the total general purpose revenue California Connections Academy @ Ripon expects to receive in the coming year from all sources.

The total revenue projected for California Connections Academy @ Ripon is $12,601,929, of which $11,699,311 is Local Control Funding Formula (LCFF), $519,856 is other state funds, $36,762 is local funds, and $346,000 is federal funds. Of the $11,699,311 in LCFF Funds, $919,722 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much California Connections Academy @ Ripon plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

California Connections Academy @ Ripon plans to spend $12,601,017 for the 2019-20 school year. Of that amount, $6,001,755 is tied to actions/services in the LCAP and $6,599,262 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

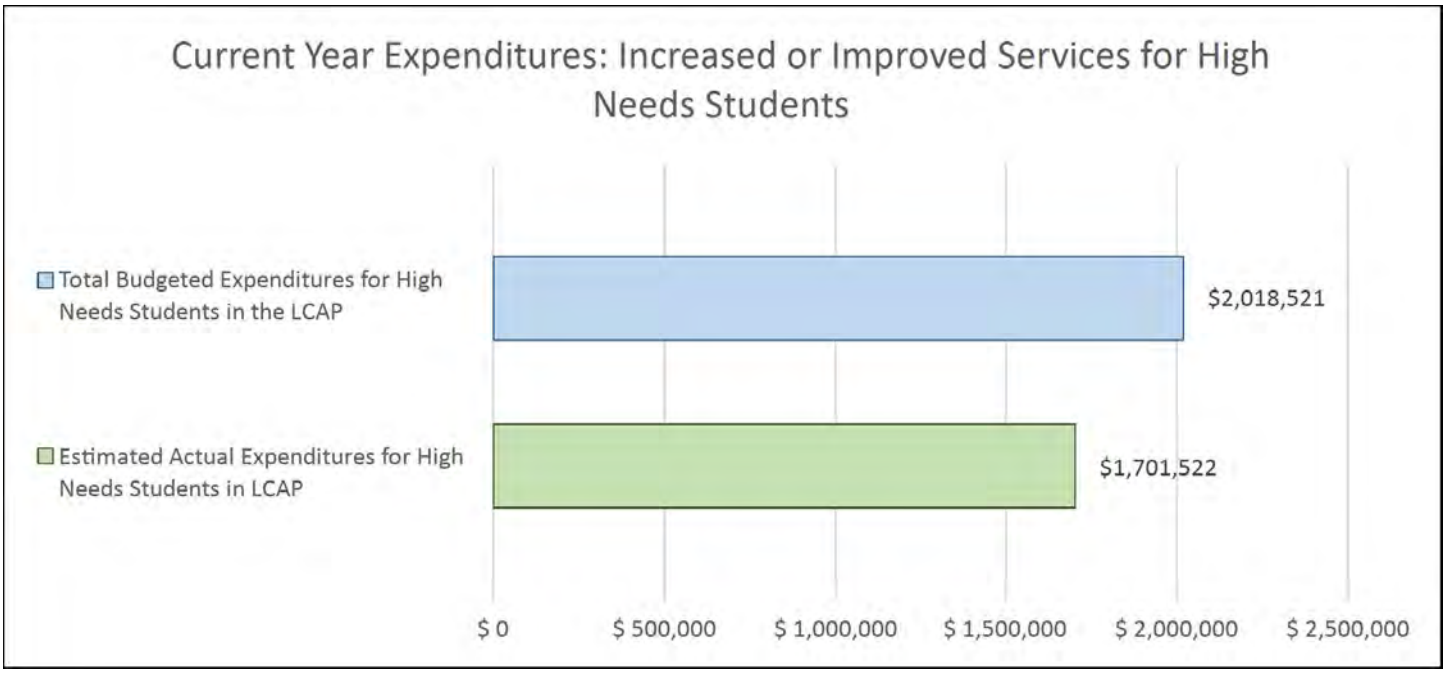
Many of the items in the LCAP focus on actions that staff members will be responsible for, so most staff costs are included in the LCAP expenditures. One exception is that most of the administrative support staff, involved in such activities as office management, attendance accountting, student records, etc. are not included. Other expenses include fees for services such as administrative services (HR, accounting, etc.); software licensing fees; technical support services; community outreach services; administrative support services for the instructional program; curriculum and instructional materials; insurance; professional development costs, including travel and conference; facility costs, including utilities, phone, internet as well as office supplies and equipment; costs to administer state testing to students; district oversight fees; and professional costs such as audit fees, legal fees, dues, etc. The school budget which details each of these costs and the amounts budgeted for each is available upon request from the school.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, California Connections Academy @ Ripon is projecting it will receive $919,722 based on the enrollment of foster youth, English learner, and low-income students. California Connections Academy @ Ripon must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, California Connections Academy @ Ripon plans to spend $1,617,285 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what California Connections Academy @ Ripon budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Connections Academy @ Ripon estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, California Connections Academy @ Ripon's LCAP budgeted $2,018,521 for planned actions to increase or improve services for high needs students. California Connections Academy @ Ripon estimates that it will actually spend $1,701,522 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-316,999 had the following impact on California Connections Academy @ Ripon's ability to increase or improve services for high needs students:
The increased/improved actions and services were not impacted by the reduction in spending. Actual expenditures on non staff costs were lower in several areas however all supplemental funds were used to support the needs of unduplicated pupils.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
California Connections Academy @ Ripon	Dr. Richard Savage Executive Director	rsavage@calca.connectionsacademy.org 209-253-1208

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

California Connections Academy Ripon serves students in grades K-12 through an online program under California's independent study laws, operating as a non-classroom based public charter school. The school operates under a charter authorized by Ripon Unified School District, and enrolls students in eight counties: San Joaquin, Alameda, Amador, Calaveras, Contra Costa, Sacramento, Santa Clara and Stanislaus. In the 2018-19 school year, the school served almost 1,600 students, with an official fall enrollment count of 1,361. The student population resides over a wide geographic and demographically diverse part of the state across the eight counties noted above. The enrollment by grade in grades K-8 is relatively evenly distributed, with grades 9-12 making up approximately 52% of the overall enrollment. California Connections Academy Ripon students are ethnically, economically, and educationally diverse. In addition to the racial and ethnic distributions reported below, it should be noted that approximately 47% of the students are considered socio-economically disadvantaged. The school serves a relatively low percentage of ELL students, approximately 5%. Students who need special services (defined here as those with an IEP plan) constitute approximately 12% of the school population. The school does experience quite a bit of student mobility based on the nature of a virtual school. More than 50% of the school population is typically new each year. In addition, the school has been growing each year an average of 20% per year over the past several years.

The racial and ethnic composition is as follows:

American Indian/Alaskan Native: 0.2%

Pacific Islander/Hawaiian: 0.4%

Asian: 4.1%

Filipino: 1.1%

Black/African American: 6.5%

Hispanic (all races): 31.1%

Multiple: 22.1%

White: 34.5%

Students attend school primarily from home, supervised by a Learning Coach (generally a parent), following a Personalized Learning Plan that integrates technology and standards-aligned curriculum under the supervision of professional, fully qualified, certificated teachers. California Connections Academy Ripon is tailor-made for a diverse array of students who benefit from a quality alternative to the traditional brick-and-mortar classroom. These include students whose families seek more direct involvement in their education; students who are homebound due to illness or disability; exceptional students who are far ahead of or far behind their peers in school; young people pursuing artistic or athletic careers that require a flexible school schedule; students in group homes or institutions; and students at risk of academic failure who may particularly benefit from intensive, personalized instruction.

California Connections Academy Ripon was authorized and began serving students in 2012. The school, which is governed and operated by an independent Board of Directors made up of a mix of educators, parents and community representatives, contracts with Connections Academy, LLC for curriculum, technology, and support services. Connections Academy, an Educational Management Organization, provides such services to virtual public schools all across the country.

California Connections Academy Ripon's goal is to set a new standard for virtual education excellence in California. To reach this goal, students at the school are provided with a top-quality curriculum that combines the best in print and technology and which is designed to meet all state standards. Students have opportunities to engage in community based field trips and other in-person learning and social activities to supplement the online program.

Some considerations which are unique to the California Connections Academy Ripon program and which have an effect on the performance metrics described in this LCAP include:

- A public charter school of choice, which parents choose for a wide variety of reasons
- The school serves all grade levels, TK-12, which is different from most traditional public schools
- A high mobility rate which results in a large population of new students each year
- A high percentage of high school students who enroll deficient in the credits needed to graduate on time and therefore take more than 4 years to graduate.
- A high enrollment growth rate each year, so that every year the school is bigger and additional staff and other resources are needed

When considering student outcomes for the school these factors are important to take into consideration, in particular, the high mobility rate for students, as well as the time it takes for students to adapt to a completely online learning environment. Due to the unique virtual charter school program offered, the school experiences a lot of student turnover both during the year, as well as from year to year. Many students and families chose a virtual charter school program to serve a unique need for a particular period of time, e.g. medical reasons, sports, a family move,

bullying, etc. Their intent is to solve a family issue and enroll in a virtual school for a limited time. Families report that it takes a while to adapt to working in an independent study and virtual school environment, so students who do choose to stay in the program more than one year are more academically successful in their second and subsequent years. The school makes ongoing significant efforts to provide training and support to increase retention and student success in the program, as reflected in some of the goals and actions in this LCAP.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

Recently, the state launched its new accountability system and has been making ongoing adjustments to it. Ongoing efforts are being made to learn, review and analyze the new system and the school results, as well as informing various stakeholder groups about the new system and how the school is performing. Now that data over several years is available, trends over time can be tracked. Data on the state's accountability system (referred to here as the LCFF Evaluation Rubrics) was incorporated into the LCAP update. In addition, the school continues to collect as much comprehensive data as possible on the internal assessments previously identified, including more data on student group performance. The results of the review of both the state and internal data did not result in significant changes to the Goals and Outcomes, but did result in changes to action items. The majority of the goals, outcomes, actions and services remain relatively similar to past years, since the identified areas for school improvement continue to be the same as those identified in previous years.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

California Connections Academy Ripon is a high quality virtual school program that outperforms most other online schools. The school serves students over a large geographic area with diverse demographics, therefore, comparisons to state averages are applicable. On the state's new testing system, students in our school generally perform at or above state averages on English, math and science tests. Between 2017 and 2018 test administrations, the school's math scores remained at the 'orange' level, as reported on the California State Dashboard and in English the school went from 'yellow' to 'green'. The school typically performs better on English Language Arts and science tests vs. math tests, when compared to state averages. In 2018, both the school and the state were at an 'orange' level, however the school outperformed the state average for English scoring at a 'green' level on the dashboard, while the state scored at an 'orange' level.

The school culture is positive, with consistently high levels of parent and student satisfaction and very low levels of disciplinary issues. A high level of teacher support for students, as well as increased support for Learning Coaches, has led to a decrease in the number of families who withdraw during the school year.

Over the past few years, the school has enhanced opportunities for students to meet college entrance requirements and be career ready through offering in-person science labs, as well as a-g approved visual/performing arts courses and career-technical education courses, among other offerings.

The school's program for English Language Learner students has been improving each year, with significant improvements in the timely placement of students into supports, as well as in student participation in these support offerings. The new state indicator for English Language Learner progress showed an equal percentage of students at the "well developed" and "moderately developed" levels. It is important to note that the state indicator for ELL progress combines students who have been with the school a long time along with students who are new to the school but entered as English Learners.

When analyzing graduation rates, the school performs better when looking at alternative methods of calculation. For example, when looking at the percent of 12th graders enrolled who graduate, the rates are significantly higher than the "four year cohort" method used by the state. When the four year graduation rate of students who have been with the school for all four years of high school is examined, the rates are even higher.

In addition to the state standardized tests, the school also administers internal academic assessments to look at individual student growth over the course of one school year. Between the 2013-14 and 2014-15 school years, the school showed significant growth in these metrics for both English and Math. These scores decreased during the 2015-16 school year, but scores in English increased again in 2016-17. Looking into the 2018-19 school year, results are holding steady with slight growth in math and a drop in ELA.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Overall, the main area of focus for improvement is math scores on the state standardized tests. Analysis of the state's new accountability metrics showed that student performance overall was still lower than desired. The school had an 'orange' performance indicator in math. While math scores in many schools across the state continue to decline on state assessments, for unknown reasons, school performance on internal measures of annual growth in math has increased by a small margin.

The school continues to face challenges with getting high school students back on track to graduate in four years (with their "four year cohort") when they enter the school credit deficient. The school has a 'red' performance indicator for its state calculated graduation rate. While many initiatives have been put into place to help students recover credits, more work is needed so that the overall graduation rate increases consistently. Students who drop out (or who leave the school and cannot be tracked) also contribute to the low cohort graduation rates. Efforts to increase student engagement and academic success and to decrease withdrawal rates should also help improve graduation rate.

Additional work is needed to improve student engagement and retention. As a virtual school offering an independent study educational program, students must be active participants in their education in order to be successful. Developing ways to better engage students, particularly high school students, will lead to improvements in academic performance as well as graduation rates. Groups who are particularly at risk, such as English Language Learners, homeless students, foster youth and student with disabilities, need even more focused attention and support to keep them on track in our online educational setting.

An extension of this wok to improve engagement and retention, is the school's performance on the newly reported Chronic Absenteeism indicator. The school had a 'red' performance indicator. Work is already underway to determine methods to ensure that our families and teachers are collaborating on attendance taking procedures.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The English Language Arts indicator is the only indicator in which significant student groups scored two or more levels below the "all students" level. In this case, "all students", Hispanic and White students scored in the 'green' performance level. Student groups scoring in the 'orange' performance indicator (two levels below) where English Learner, Student with Disabilities, and Socioeconomically Disadvantaged students. In order to address these performance gaps, internal formative assessments will be analyzed to further our understanding of these students' specific skill needs which will inform our professional learning communities to guide their teaching and reteaching work. Also, students with identified skill gaps will be invited to attend a summer intervention program.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Needs Assessment:

Our graduation rate is below the ESSA defined threshold of 67%. This rate is not only below the ESSA identified graduation rate, but also below the rate considered satisfactory by the staff within our organization. In order to complete the following plan several groups were consulted, including but not limited to: school wide leadership, high school specific leadership, counseling leadership,

students services leadership, and community and parents through our School Advisory Committee. The following is a sample of the data analyzed.

In 2017, the all students four year cohort graduation rate was 48.1%, with Hispanic students at the lowest rate (32.5%) and White students at the highest rate (63%). In 2018, the all students four year cohort graduation rate grew to 49.7%, with African American students at the lowest rate (28.6%) and White students again at the highest rate (54.1%). This overall low graduation rate is discouraging and must be remedied.

Currently, the school tracks the change in the percent of students on track for graduation. In 2018-2019, the current 1819 cohort (this year's 9th graders) dropped to 77.4% on track for graduation after the conclusion of the first semester. This percentage of 9th grade students falling off cohort so early is directly contributing to our low graduation rate and must be addressed.

In addition to steadily declining graduation rates, the school's mobility remains high. The withdraw rate has remained steady at 24%. Our intent to return declarations of yes, have decreased from 53.56% in 2016 to 26.05% in 2017. The high mobility rate and decrease in affirmative intent to return, make providing consistent services to our students, especially those in their 4th year of high school, increasingly difficult. These rates are also contributing to a high number of students enrolling credit deficient.

As an educational organization focused on continuous improvement, interventions to address graduation rate have begun prior to being identified as CSI. These two interventions are the transition to a homeroom model and the conceptualization and implementation of the credit recovery program known as Project Success. Initial results of both programs are encouraging. As a result of the homeroom model, students have received an increase in successful contacts from staff from an average of 17.7 contacts in the first semester of 2017-2018 to an increase of an average of 19.7 during the first semester of 2018-2019. An increase in successful contacts relates to an increase of active engagement with our school program. Being fully aware of the realities of graduation rate, the high school staff has also began the implementation of an internal credit recovery program called Project Success. For this first year, credit deficient 12th graders were targeted. Prior to entering the Project Success program, targeted students passed their courses at a rate of 42%. Once in the program, students passed 105 out of 134 courses attempted, a pass rate of 78%. These early successes are providing the the justification and motivation to continue and expand these programs.

Root Cause Analysis:

- A steadily declining 4 year cohort graduation rate for all student groups needs to be addressed.
- Too many students are falling off cohort early in high school, including the 9th grade year, contributing to the decline in 4 year cohort graduation success.
- A high mobility rate is contributing to a large number of students enrolling deficient in credits.
- There has been an increase in students' non indication of their intent to return contributing to a difficulty in providing consistent services to our students, especially those in their 4th year of high school.

Evidence-Based Interventions:

As a result of this needs assessment and root cause analysis, the following evidence based interventions will be implemented and/or continued:

- Early Warning and Response System: The Everyone Graduates Center at the Johns Hopkins University's School of Education (http://new.every1graduates.org/), describes tools and models to help schools increase graduation rates, among these is the Early Warning and Response System. "Early warning systems use readily available data to alert teachers and administrators to students who are on the pathway to dropping out." Based on the school's numbers of students falling off cohort as early as the 9th grade, the school will formally implement such a system. Implementation of this system involves:

1. Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores;

2. Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

3. Checking that the predictors identify a high percentage of the students in that district who drop out of school. (http://new.every1graduates.org/tools-and-models/early-warning-and-response-systems/)

- Homeroom Model: Based on the encouraging initial results of the increase in engagement metrics, the school will continue the implementation and refinement of the homeroom model. The homeroom model in the virtual setting looks very similar in a traditional brick and mortar setting. Students are assigned in small groups to specific teachers, these teachers may or may not teach them an academic subject. It is all teachers' responsibility to track and assist all their students, except that this burden is increased for the students in their homeroom with the overall outcome of deeper and more authentic relationships with the students and their families.

- High School Credit Recovery Program (Project Success): Another layer of the homeroom model, is the high school credit recovery program known as Project Success. Within this program, credit deficient students are clustered within a specific homeroom. Homeroom teachers are strategically selected from the four core subject areas and electives in order to accelerate the credit recovery of the school's students most at risk of not graduating on time.

- College and Career Access Pathway (CCAP): With the recent expansion of CCAPs to charter schools, the school will begin the process of creating such an agreement with a community college partner. According to http://cacareerpathways.clasp.org, "this joint initiative of the California Community Colleges Chancellor's Office and the California Department of Education allows high school students to dual enroll in up to 15 community college units per term; students may enroll in no more than four courses per term. Program goals are to develop seamless pathways from high school to community college for career technical education (CTE) or general education transfer, improve high school graduation rates, or help high school students achieve college and career readiness."

Identification of Resource Inequities:

The mission of Capistrano Connections Academy seeks to provide "a more personalized approach to learning to maximize these students' potential and meet the highest performance standards." In this case, students not achieving the basic requirement for a high school diploma are not "meeting the highest performance standards." Resource inequities are therefore another contributor to this reality. As a result, we will work to bridge these inequities by lowering student to teacher ratios for those at greatest risk of not graduating through the combined efforts of the homeroom model and

the Project Success credit recovery program. Also, material and human resources will be allocated to the implementation of the college and career access pathway and the early warning and response system.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The CSI plan will be monitored following the stages of implementation described by Fixsen, “exploration, installation, initial implementation, and full implementation; the stages are dynamic within organizations such as schools and clinics, moving back and forth among stages as personnel and circumstances change.” (https://nirn.fpg.unc.edu/) The plan will be monitored at all times, with formal quarterly reports on the following data points:

- The percentage of all students who are on track to graduate, with the goal of all those in the current 4 year cohort to be above 67%.
- The percentage of underclassman remaining on cohort to increase, i.e. more than 77.4% of 9th grade students to remain on track after the first semester of the 2019-2020 school year.
- The mobility rate will be monitored, working to lower the numbers below the current 24% rate.
- The CCAP will be fully planned and ready for full implementation for the fall of the 2020-2021 school year.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Math Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 62% made Satisfactory Progress	State assessments: Orange performance level Performance level unchanged. Local assessments: 67% made Satisfactory Progress This is a growth of 5%. Student group performance: Black / African American = 51.35% (2017) and 62.16% (2018) +10.81% Hispanic = 58.27% (2017) and 62.62% (2018) +4.35% White = 61.11% (2017) and 64.58% (2018) +3.47% Socioeconomically Disadvantaged = 55.90% (2017) and 56.17% (2018) +0.27%

Expected	Actual
Baseline State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	Services and Other Operating Expenses; Educational Resource Center LCFF $196,686	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $177,736
		$0	
		Certificated Salaries; Executive Leadership Team compensation LCFF $731,280	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $571,630

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs discussed math performance data and determined best strategies to re-teach math standards that were not mastered.	Certificated Salaries; General Education teacher compensation, including Title I positions LCFF $3,962,985	General Education teacher compensation, including Title I positions 1000-1999: Certificated Personnel Salaries LCFF $3,417,196

		Certificated Salaries; Career Ladder for Math Department LCFF $10,729	Career Ladder for Math Department 1000-1999: Certificated Personnel Salaries LCFF $10,124

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program was improved including the planning of a pilot to test a new Supplemental Instructional Support Program during a summer enrichment session. Other math tutoring services and the program, Math "Time to Talk", were continued.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $196,686	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $177,736
		Certificated Salaries; Math Intervention Specialists compensation Title I $41,783	Math Intervention Specialists compensation 1000-1999: Certificated Personnel Salaries Title I $44,366
		Services and Other Operating Expenses; Math tutoring services Title I $4,703	Math tutoring services 5000-5999: Services And Other Operating Expenditures Title I $1,197
		Certificated Salaries; Summer hours for elementary Math program planning LCFF $755	Summer hours for elementary Math program planning 1000-1999: Certificated Personnel Salaries LCFF $868

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	Certificated Salaries; Special Education teacher salaries Other Federal Funds $408,994	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other Federal Funds $362,910
		Certificated Salaries; Director of Student Services	Director of Student Services compensation 1000-1999:

structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.		compensation LCFF $51,356	Certificated Personnel Salaries LCFF $41,542
		Classified Salaries; Salary for new Admin support for Student Services to support SEIS LCFF $9,398	Salary for new Admin support for Student Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $9,947

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	Services and Other Operating Expenses; AVID membership and resources LCFF $2,295	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $2,295
		Certificated Salaries; AVID Coordinator Career Ladder compensation LCFF $894	AVID Coordinator Career Ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $1,127
		Services and Other Operating Expenses; AVID tutoring services Title I $503	AVID tutoring services 5000-5999: Services And Other Operating Expenditures Title I $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Certificated Salaries; Salary for Director of Student Achievement LCFF $29,845	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $35,114

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed. A hurdle we must address is the manner in which we identify and support students to access our online math tutoring services.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Math achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the orange level in 2017 and remained there in 2018. Internal assessments are showing some promise, with 62% of our students making satisfactory progress in 2017 and that number increasing to 67% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There are two areas where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs. The other was in the area of math tutoring where we worked diligently to get students to use the available services, and only a few did. We will continue to find new ways to ensure students use the service in the future.

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.

Math performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still the highest priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 64% made Satisfactory Progress	State assessments: Green performance level Performance level increased. Local assessments: 61% made Satisfactory Progress This is a decrease by -3%. Student group performance: Black / African American = 59.38% (2017) and 38.24% (2018) -21.14% Hispanic = 53.40% (2017) and 60.61% (2018) +7.21% White = 66.14% (2017) and 61.11% (2018) -5.03% Socioeconomically Disadvantaged = 52.42% (2017) and 48.25% (2018) -4.17%

Expected	Actual
Baseline State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs discussed ELA performance data and determined best strategies to re-teach math standards that were not mastered.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $196,686	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $177,736
		$0	
		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $731,280	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $571,630

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	(repeat expenditure) Certificated Salaries; General Education teacher compensation LCFF $3,962,985	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $3,417,196

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers utilized standards based reports to determine student intervention needs and provide ELA interventions.	(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $196,686	Educational Resource Center 5000-5999: Services And Other Operating Expenditures $177,736
		(repeat expenditure) Certificated Salaries; General Education teacher compensation LCFF $3,962,985	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $3,417,196

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	(repeat expenditure) Certificated Salaries; Special Education Teacher compensation Federal Funds $408,994	Special Education Teacher compensation 1000-1999: Certificated Personnel Salaries Federal Funds $362,910
		(repeat expenditure) Certificated Salaries; Director of Student Services LCFF $51,356	Director of Student Services 1000-1999: Certificated Personnel Salaries LCFF $41,542
		(repeat expenditure) Certificated Salaries; Salary for new Admin support for Student Services to support SEIS LCFF $9,398	Salary for new Admin support for Student Services to support SEIS 2000-2999: Classified Personnel Salaries LCFF $9,947

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	(repeat expenditure) Services and Other Operating Expenses; AVID membership and resources LCFF $2,295	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $2,295
		(repeat expenditure) Certificated Salaries; AVID Coordinator career ladder compensation LCFF $894	AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $1,127
		$0	
		(repeat expenditure) Services and Other Operating Expenses; AVID tutoring services LCFF $503	AVID tutoring services 5000-5999: Services And Other Operating Expenditures LCFF $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Certificated Salaries; Salary for Director of Student Achievement LCFF $29,845	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $35,114

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process

for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

ELA achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the yellow level in 2017 and increased to green in 2018. Internal assessments are showing a reverse trend, with 64% of our students making satisfactory progress in 2017 and that number decreasing to 61% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There is one area where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs.

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.

ELA performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still high priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent with a Positive Intent to Return, Withdrawal rate during the school year **18-19** By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%. BASELINE DATA from 17-18: ITR=60% Withdrawal rate=24% **Baseline** "Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	BASELINE DATA from 17-18: ITR=60% (corrected 53.56%) BASELINE DATA from 18-19: ITR=26.05% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 45.79% in 2018, increasing to 73.61% in 2019. Withdrawal rate=24% No change.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System was expanded, continuing enhancement to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	$0 Certificated Salaries; Salary to add another Family Relationship Specialist teacher LCFF $20,892	 Salary to add another Family Relationship Specialist teacher 1000-1999: Certificated Personnel Salaries LCFF $23,113

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Teachers in all grade levels were assigned to support students, developed and fostered relationships, and monitored academic success, attendance, and other metrics through consistent synchronous communication. Particular attention was paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes were put into place in all grade bands for monitoring students who are not on track with school expectations.	(repeat expenditure) Certificated Salaries; General Education Teacher compensation LCFF $3,962,985 $0 Certificated Salaries; Counselor compensation Title I $249,438	General Education Teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $3,417,196 Counselor compensation 1000-1999: Certificated Personnel Salaries Title I $263,593

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trips and other in-person events occurred in order to improve the experiences of those who attended.	$0	
		Certificated Salaries; Field trip and student activities coordinators' career ladder compensation LCFF $4,023	Field trip and student activities coordinators' career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $4,206
		Services and Other Operating Expenses; Student activities budget line item LCFF $24,200	Student activities budget line item 5000-5999: Services And Other Operating Expenditures LCFF $23,232

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families in need of computers or internet access to participate in the school applied to receive loaned technology.	Books and Supplies; Student technology assistance budget line item LCFF $690,278	Student technology assistance budget line item 4000-4999: Books And Supplies LCFF $572,125
		Services and Other Operating Expenses; Internet subsidy payments LCFF $73,000	Internet subsidy payments 5000-5999: Services And Other Operating Expenditures LCFF $64,575

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their	Additional support positions were added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their	$0	
		(repeat expenditure) Classified Salaries; New Administrative Assistant to	New Administrative Assistant to support student services 2000-

experience and promote success and retention.	experience and promote success and retention.	support student services LCFF $9,398	2999: Classified Personnel Salaries LCFF $9,947
		Certificated Salaries; Student Services Specialists career ladder compensation LCFF $3,129	Student Services Specialists career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $1,428

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee reviewed and analyzed reasons for decreased attendance rates the past several years. Special Education staff were included to address the needs of that population. Attendance rates were analyzed with the new high school homeroom model to determine the impact on attendance.	Certificated Salaries; Manager or Academic Support compensation LCFF $34,031	Manager or Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $25,778
		Classified Salaries; School Outreach Manager compensation LCFF $34,911	School Outreach Manager compensation 2000-2999: Classified Personnel Salaries LCFF $29,480
		Classified Salaries; Assistant Director of Business Services compensation LCFF $16,941	Assistant Director of Business Services compensation 2000-2999: Classified Personnel Salaries LCFF $28,636

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.

Overall, implementation of the planned actions and services was completed as described. In particular, the implementation of laptops for students instead of desktops was very successful. The additional teachers support for high school students was very successful and so will be enhanced further next year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our Intent to Return Rate (ITR), is showing a decrease. In addition, our families that are notifying us of their plans has decreased dramatically. What is encouraging, is that our withdraw rate is holding steady. This is indicating that as students enroll and participate with our school, they are remaining enrolled as a steady rate, proving that our program is meeting their needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. Student technology costs came in lower than budget based on actual requests for loaned technology of new laptops.

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.

Our ITR rate continues to decline. Further analysis is needed to determine the cause. Withdrawal rates during the school year did show no change. Some further enhancements are planned and those are described in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation rates on external and internal measures and a-g completion rate **18-19** Increase graduation rate by 2% on internal measurements. Increase the percentage of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= 48.1% 12th grade graduation rate= 62.3% a-g completion rate= 16.7%	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 49.7% (Red dashboard Indicator) Five year grade graduation rate= 54.2% College Career Indicator= 12.4% (Orange Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 59.34% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Expected	Actual
Baseline Four year cohort graduation rate=67% 12 grade graduation rate=75% a-g completion rate=19.7%	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	The school involved counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts were made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	$0 (repeat expenditure) Certificated Salaries; Counselor salaries Title I $249,438	 Counselor salaries 1000-1999: Certificated Personnel Salaries Title I $263,593

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon	Additional credit recovery options were made available, including a more robust credit recovery program, and students were identified as eligible candidates via transcript evaluations.	Books and Supplies; Summer credit recovery courses for credit deficient students LCFF $22,000 Certificated Salaries; Credit Recovery Program Coordinator	Summer credit recovery courses for credit deficient students 4000-4999: Books And Supplies LCFF $8,259 Credit Recovery Program Coordinator career ladder

enrollment and at the end of each semester.		career ladder compensation LCFF $1,788	compensation 1000-1999: Certificated Personnel Salaries LCFF $1,579
		(repeat expenditure) Services and Other Operating Expenses; Educational Resource Center LCFF $196,686	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $177,736
		Certificated Salaries; Summer school staffing costs for credit recovery courses LCFF $352	Summer school staffing costs for credit recovery courses 1000-1999: Certificated Personnel Salaries LCFF $2,146

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continued to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Certificated Salaries; Director of Counseling compensation LCFF $43,254	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $33,856
		(repeat expenditure) Certificated Salaries; Manager of Academic Support compensation LCFF $34,031	Manager of Academic Support 1000-1999: Certificated Personnel Salaries LCFF $25,778
		Certificated Salaries; Career ladder compensation for guidance leadership Title I $1,788	Career ladder compensation for guidance leadership 1000-1999: Certificated Personnel Salaries Title I $1,428

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collected and analyzed a-g course completion data and develop strategies to increase overall student performance in these courses.	(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $43,254	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $33,856
		(repeat expenditure) Certificated Salaries; Manager of Academic Support compensation LCFF $30,031	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $25,778
		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $731,280	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $571,630

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Developed and implemented a plan to address improvement in school performance on the new Career and College Readiness performance indicator and worked to develop and implement formal Career Technical Education Pathways. We will start a new Information and Computer Technology Pathway in the fall.	Certificated Salaries; College and Career Counseling position added College Readiness Block Grant $24,214	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $20,592
		(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $43,254	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $33,856
		(repeat expenditure) Certificated Salaries; Executive Leadership Team compensation LCFF $731,280	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $571,630

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments,	Continued current plans to address science lab experimentation and exploration, including curriculum enhancements and alignments,	(repeat expenditure) Certificated Salaries; Director of	Director of Counseling compensation 1000-1999:

and continue to add additional a-g approved courses.	and continued to add additional a-g approved courses. We have secured fully online labs that are approved under the area d in the a-g system.	Counseling compensation LCFF $43,254	Certificated Personnel Salaries LCFF $33,856
		Services and Other Operating Expenses; Science lab teacher services/stipends LCFF $18,600	Science lab teacher services/stipends 1000-1999: Certificated Personnel Salaries LCFF $9,600
		Services and Other Operating Expenses; Science lab rentals and supplies LCFF $18,600	Science lab rentals and supplies 5000-5999: Services And Other Operating Expenditures LCFF $26,400
		Certificated Salaries; Science lab coordinators career ladder compensation LCFF $1,341	Science lab coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $1,505

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increased access and participation in college visits, college tours, college info sessions and college testing. Continued to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time were offered.	(repeat expenditure) Certificated Salaries; College and Career Counseling position added College Readiness Block Grant $24,214	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $20,592
		Services and Other Operating Expenses; Payment for college entrance tests for low income students College Readiness Block Grant $3,000	Payment for college entrance tests for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $1,540
		(repeat expenditure) Certificated Salaries; Director of Counseling compensation LCFF $43,254	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $33,856
		Services and Other Operating Expenses; Scholarships for college tours for low income	Scholarships for college tours for low income students 5000-5999: Services And Other Operating

		students College Readiness Block Grant $4,375	Expenditures College Readiness Block Grant $6,600
		Books and Supplies; Virtual Job Shadow curriculum College Readiness Block Grant $5,000	Virtual Job Shadow curriculum 4000-4999: Books And Supplies College Readiness Block Grant $1,760
		(repeat expenditure) Services and Other Operating Expenses; Summer school courses for credit deficient students College Readiness Block Grant $22,000	Summer school courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $8,259

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitored Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	(repeat expenditure) Certificated Salaries; Special Education teacher salaries Other Federal Funds $408,994	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other Federal Funds $362,910
		(repeat expenditure) Certificated Salaries; Director of Student Services compensation LCFF $51,356	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $41,542

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.

Overall, implementation of the planned actions and services was completed as described. There are still challenges with improving the four year cohort graduation rate and unfortunately a dip in our e a-g completion rate as measured through the College Career Indicator. Some initiatives will be implemented over several years so the positive effects may take a few years to be seen.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall a-g rate as measured through the College Career Indicator is still low. In addition, graduation rates, when calculated using a four-year cohort, are also below federal expectations. The school expects that some of the improvements made during 2018-19 will show up as increased graduation rate and a-g completion rate in future years. Additional actions and services geared towards improving college and career readiness will be added in the LCAP year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain programs, such as summer school credit recovery and science labs are included and varied from budget based on student need.
3. Some grant expenditures did not take place during 2018-19 that were originally budgeted.

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.

Graduation rate goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. The goal of increasing a-g completion rates was not met, and further progress is necessary. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP. The description of the actions to be continued and added to this goal can be found in the CSI plan outlined earlier in this document.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English languag acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Successful implementation of new elements of ELL program **18-19** Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%. **Baseline** TBD by the end of 2017-18 school year.	Reclassification data has shown a slight decrease in reclassification rates. 2016-2017 - 12.5% reclassification rate. 2017-2018 - 7.0% reclassification rate. Overall a slight decrease. Currently the state of California does not have a performance level for English Learner Progress due to a lack of years of ELPAC administration. The current percentages reported on the Dashboard: Well developed = 31.9% Moderately Developed = 31.9% Somewhat Developed = 11.1% Beginning Stage = 25% English Learner Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and Orange (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and Orange (2018) College Career Indicator = No Performance Color (2018)

Expected	Actual
	Chronic Absenteeism Indicator = Orange (2018) Graduation Rate Indicator = No Performance Color (2018)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand personnel assigned to support ELL students in Student Services Department.	Expansion of personnel assigned to support ELL students.	Certificated Salaries; Compensation for additional ELL teachers added LCFF $15,451	Compensation for additional ELL teachers added 1000-1999: Certificated Personnel Salaries LCFF $19,796
		Certificated Salaries; Career Ladder for EL specialist position LCFF $3,129	Career Ladder for EL specialist position 1000-1999: Certificated Personnel Salaries LCFF $1,421

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continued to offer ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year, in this year no students were testing due to logistical realities.	Certificated Salaries; Summer pay for ELPAC testing LCFF $315	Summer pay for ELPAC testing 1000-1999: Certificated Personnel Salaries LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve ELL	Additional support positions were added to the Student Services Department to better serve ELL	$0	

and RFEP students in order to enhance their experience and promote success and retention.	and RFEP students in order to enhance their experience and promote success and retention. We do not anticipate needing additional support next year.	(repeat expenditure) Classified Salaries; Additional administrative support positions to support Student Services Department LCFF $9,398	Additional administrative support positions to support Student Services Department 2000-2999: Classified Personnel Salaries LCFF $9,947

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continued implementation of credit bearing language support courses for EL students in high school and increased engagement and course passage rates.	$0	
		Certificated Salaries; English Language Learner Program Coordinator compensation LCFF $21,529	English Language Learner Program Coordinator compensation 1000-1999: Certificated Personnel Salaries LCFF $22,178

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Design and implement processes for identifying and transitioning Long Term English Learner students.	Designed and implemented processes for identifying and transitioning Long Term English Learner students. As the year has progressed, the decision to move the ELL department to the Director of Student Achievement has been made. This was done with the intended outcome of increasing services for and monitoring efforts.	Certificated Salaries; EL teacher salaries LCFF $82,552	EL teacher salaries 1000-1999: Certificated Personnel Salaries LCFF $60,984
		(repeat expenditure) Certificated Salaries; Director of Student Services compensation LCFF $51,356	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $41,542

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.

While the ELL program continues to make progress, the reclassification rates have taken a dip. In order to make the next step in refinement, the ELL department has been reassigned to the Director of Student Achievement.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The goal of developing and implementing the new EL courses was met but will continue to be monitored. The number of ELL students has increased in recent years. There is progress to be made on the passage rate for the courses. The most common reason for a student to fail the course is due to lack of engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain services, such as summer hours, are included and varied from budget based on student need.

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.

This has been an area of progress over the past year, although the best way to measure this success is still being determined. Because some of the stated goal was achieved, the goal and associated measurable outcome will be modified somewhat to focus on improvement in the resources and support for all ELL students. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

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.

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.

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.

Stakeholder Engagement

LCAP Year: **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?

OVERVIEW

Stakeholder feedback, especially from parents and students, has always been very important to the school. This feedback is taken seriously and is used for school improvement each year. Therefore, when first developing the school's LCAP, the school examined the ways that stakeholder feedback is received as a regular and integral part of the school program. One very important method is through the use of various surveys. These surveys are distributed each year as a means of soliciting and gathering stakeholder input. Some questions specifically ask stakeholders to identify areas of need and to receive their input for school improvement. Open ended written comments are also solicited, which are then reviewed along with the compiled overall results. Sample survey questions for each stakeholder group are listed below.

STAKEHOLDER SURVEYS: PARENTS
Sample Survey Questions for Parents

Based on your experiences in this school year, what grade would you give the Connections Academy program overall, for all your students?

Do you recommend Connections Academy to parents whose children are not enrolled in the program?

Compared to your child's/children's previous school, how satisfied are you with the Connections Academy program? Overall, how satisfied is your child/children with the Connections Academy program?
Please tell us how much you agree or disagree with the following statement about Connections Academy: the teachers improve the learning experience.

Please rate the overall quality of your school events that you have attended this year?

STUDENTS
Sample Survey Questions for Students

Overall, how satisfied are you with the Connections Academy program?

Compared to your previous school, how satisfied are you with Connections Academy?

STAFF
Sample Survey Questions for Staff

How well do you agree or disagree with each of these statements?

I am proud to work at my school.
My school leader sets a clear direction for my school.
I feel comfortable speaking with my manager about my needs.
I have access to the learning and development I need to do my job well.
My manager is invested in my development and continued growth.

OTHER METHODS:

In addition to the surveys, various meetings are also held to solicit stakeholder input. These are summarized below:

School Advisory Committee

The role of the School Advisory Committee is to review the effectiveness of current school programs, policies, and procedures. In addition, the Committee reviews student performance data and plays an integral part in providing valuable feedback on how to improve student achievement. In addition to its role in developing the school's LCAP, the Advisory Committee includes various Title 1 stakeholders and reviews the effectiveness of the Title 1 program and also participates in the WASC process. Efforts are made to include representation from all stakeholder groups in the Committee. For example, Committee members include parents, students, teachers from different grade levels, administrators, school support staff and board members. In addition, parents of students from specific demographic subgroups, such as Special Education, English Language Learners, and Socio-Economically disadvantaged are encouraged to participate in the Committee. During the 2018-19 school year, efforts were made to include more parents of English Language Learner students, so that their input and experiences could be solicited, similar to a DLAC committee at a traditional public school.
School Advisory Committee meetings are held two to three times per year, usually in the fall, mid-year and then in the spring. Meeting agendas include review of school performance, a description of LCAP and the state priorities, and opportunities for specific suggestions and feedback. Detailed explanations of the state accountability system and the School Dashboard are provided.

Meetings are offered virtually so that stakeholders can participate from any location and do not need to travel to the school office. The meetings are recorded and are available for review at any time. Input given by stakeholders at these meetings is documented and addressed either immediately during the meeting, or as a follow up at a future meeting. It may also be incorporated into the LCAP when appropriate.

Town Hall Parent Meetings

Once or twice a year, town hall style meetings are offered to all parents in the school to allow expanded opportunities for ALL parents to give feedback. The school's Parent Involvement Policies and Compact are reviewed, along with school performance data, LCAP and Title I information, accreditation information, and school goals.

Brown Bag Staff Meetings

School leadership holds regular monthly meetings where all staff members are invited, including teachers, administrators and support staff. Various topics are discussed, including school improvement. These are sessions designed to inform staff of current events and dates that are pertinent to them. In addition, participants are encouraged to ask questions that are important to them. Each year, LCAP information and discussion is included, along with information on the state priorities and the charter goals.

Charter School Board Meetings

The Board of Directors for the school meets nine times per year. These meetings are open to the public. In addition to the board members and administrative staff, school district personnel from our sponsoring district are invited and attend the meetings on occasion. On a regular cycle, the Board addresses school improvement and, in partnership with school administration, sets school goals for the year. Beginning mid-way through the year, the LCAP is a regular item on the board agendas so that board members, district staff and other members of the public can become informed about the LCAP and provide input.

Authorizing District input and charter renewal cycle

The authorizing district conducts annual oversight reviews to evaluate the school’s performance and achievements as well as areas of growth. During a year when the school is in charter renewal, a comprehensive review of the entire charter is conducted, with even more attention given to the achievements of the school using a review of the previous five years . The authorizing district staff and board have multiple opportunities to provide input on the school’s program and performance during charter renewal as well as during the annual district oversight process. Ultimately, this culminates in an updated charter document, which includes student outcome goals, and a charter renewal vote by the authorizing school board.

WASC Accreditation Focus Group Meetings

During years that the school is engaged in the WASC accreditation process, the input required as part of WASC is used to inform the LCAP. During those years, focus groups meet to discuss school performance and school improvement. All staff members are assigned to focus groups, and other stakeholders are involved through meetings, surveys and other methods. One result of the WASC process is a multi-year Action Plan, which is reviewed and updated annually. This Action Plan is also aligned to the LCAP and the School Improvement Plans so that efforts to increase student achievement are focused and concerted throughout the school. The next significant WASC visit will be in 2020-21, although annual updates are done.

Executive Leadership Team Meetings

These meetings are held weekly and include representation from the educational leadership at all grade levels, the Special Education (Student Services) department, the Counseling department, and the Business Services department. These representatives are able to articulate the areas of need for their particular departments. LCAP goals are created and refined by the Executive Leadership Team, using stakeholder input. Because there is representation from all areas of the school, including business services, the actions and expenditures required to implement the LCAP can be discussed and agreed upon. In addition, during annual multi-day Leadership Retreats, the LCAP goals, priorities and actions are discussed in depth as a part of the annual school improvement planning cycle.

Back to school and end of year ‘all staff’ meetings

In addition to the ongoing and regular feedback that all staff can make via their departments and/or supervisors, there are additional opportunities for staff input into school improvement at the beginning of the year and end of the year “all staff” meetings. These meetings may be in person or conducted virtually, but in either case, staff input is documented and addressed.

Community partnerships

The school engages with various community partners and regularly solicits feedback from these organizations. For example, the school has developed relationships with group foster homes, with organizations who serve amateur student athletes, with colleges, and with various counseling and mental health organizations. These organizations are able to give feedback on various aspects of the school, including and especially how the school is serving certain “at risk” populations such as foster youth, students with health issues, and Special Education students.

SYNTHESIS OF STAKEHOLDER FEEDBACK:

From late March to early June each year the Executive Leadership Team works to analyze stakeholder feedback and prioritize a list of actions through a series of drafts of the LCAP goals and actions. Updates are given to multiple stakeholders. Feedback on the draft LCAP is also solicited from various stakeholders prior to final adoption.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The following goals were generated to guide the process of receiving and analyzing stakeholder input into the LCAP:

1. Creating an informed community who is engaged in the school and is comfortable giving input.

2. Maintaining stakeholder engagement in the process and checking stakeholder priorities.

3. Alignment of stakeholder input with LCAP goals and actions.

4. Achieving continuous school improvement by using stakeholder feedback to inform changes to the operational and instructional program.

During the annual cycle of developing the LCAP, the stakeholder input received up through the first semester of school is used to guide the development of the initial goals and priorities. In particular, the previous year's goals and outcomes are reviewed to see where changes may need to be made. When additional input is received during the spring semester, the Executive Leadership team checks for alignment of the draft LCAP goals with the feedback received. When suggestions are received that are not already incorporated into the draft LCAP, the additional input is discussed and a decision is made as to how the specific suggestion fits into the current school improvement priorities, and whether to include any additional goals, actions or expenditures into the LCAP. Each summer and fall, the results of the annual update are reviewed to see if the outcomes are met in order to begin working on updating goals and outcomes for the following year's LCAP.

During the 2018-19 school year, data from internal measurements was more readily available and multiple years of data were available to analyze trends. In addition, the state accountability system was reviewed and so performance in those areas was analyzed. Analysis of data from both of these sources led to similar conclusions about the areas of strengths and areas of need for the school.

SYNTHESIS OF STAKEHOLDER FEEDBACK

As in previous years, the results of the various surveys were analyzed and trends were reviewed. In addition, the input received from the various stakeholder meetings was compiled and reviewed. All stakeholder groups received information about school performance, including the updated School Dashboard information during 2018-19. LCAP goals and actions were reviewed and

stakeholders were specifically asked if they agreed with the goals. In creating the annual update for the 2018-19 LCAP, most goals remained the same as stakeholders agreed they were of the highest priority and additional work is still needed. Some modifications were made to goals that have been difficult to measure, or for goals where significant progress had been made and a change in focus was needed. For the goals that were not changed, additional actions and expenditures were added, as described in detail in other sections of the LCAP.

A summary of the survey results is as follows:

- On the parent survey, five areas out of six analyzed increased and one area did not differ significantly from the previous year.

- On the student survey, both areas analyzed decreased. This trend will be closely monitored for possible connection to dropout rates.

- On the staff survey, four areas out of six analyzed increased or remained the same, and two areas decreased.

School leadership is committed to making the work on updating and improving the School Improvement Plan, the WASC Action Plan, the LEA Plan for Title funds, and the LCAP goals and actions synergistic in order to create a common set of goals and actions. This will also better allow school staff to monitor and evaluate progress on goals, and that analysis can in turn be used to inform modifying the goals to meet the needs of the school. In addition, as a charter school, it is important that the goals in the LCAP support the overarching student outcomes approved in the charter, and that progress towards those student outcomes is the focus of school improvement efforts. Continuing efforts to align these accountability systems will be ongoing.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

Student scores in Math are below state averages for other public schools in most grade levels as indicated on the new state accountability system. On internal measures, students are not making as much annual progress as is needed. Certain at risk populations of student need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Performance on state assessments and annual progress on local assessments.	State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past	Increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		data on the internal benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 62% made Satisfactory Progress	data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Orange performance level Local assessments: 67% made Satisfactory Progress This is a growth of 5%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$179,424	$196,686	$172,620
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$25,223	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New High School Assistant Principal		

Amount	$351,946	$731,280	$513,592
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,588,102	$3,962,985	$3,819,190
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions
Amount	$11,440	$10,729	$11,145
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand Math tutoring services, expand the Math "Time to Talk", and increase Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$179,424	$196,686	$172,620
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Educational Resource Center	1000-1999: Certificated Personnel Salaries Educational Resource Center	1000-1999: Certificated Personnel Salaries Educational Resource Center
Amount	$28,824	$41,783	$34,381
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation
Amount	$4,180	$4,703	$1,895
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services

Amount	$1,241	$755	$1,019
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning
Amount			$13,756
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Math "Time To Talk" Services

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Special Education PLC will work to analyze assessment results for SpED	The Special Education PLC will work to analyze assessment results for SpED	The Special Education PLC will work to analyze assessment results for SpED

students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$310,701	$408,994	$553,996
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$29,448	$51,356	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$20,149	$9,398	$16,530
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$950	$2,295	$866
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$880	$894	$857
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator Career Ladder compensation
Amount	$0	$503	$304
Source		Title I	Title I
Budget Reference		AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and improve the Student Study Team process across grade levels in order	Add Director of Student Achievement to oversee and monitor student academic	Director of Student Achievement to continue to oversee and monitor student

to identify, provide interventions for, and possibly refer for Special Education those students who are struggling academically.	performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,960	$29,845	$41,424
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Student Study Team Coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$8,151
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$3,230
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

On the new state tests, while ELA scores almost always exceeded the state average, some declines have been seen in recent years. In addition, local assessments also show room for improvement. In addition, certain at risk populations of students need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA Performance on state assessments and annual progress on local assessments.	State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: N/A performance level Local assessments: 64% made Satisfactory Progress	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Green performance level Local assessments: 61% made Satisfactory Progress This is a decrease of 3%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$179,424	$196,686	$172,620
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$25,223	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional high school Assistant Principal compensation		
Amount	$351,946	$731,280	$513,592
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,588,102	$3,962,985	$3,819,190
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Teachers will use standards based reports to determine student intervention needs and will assign students to ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$179,424	$196,686	$172,620
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$3,588,102	$3,962,985	$3,819,190
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$310,701	$408,994	$553,996
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation
Amount	$29,448	$51,356	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services	1000-1999: Certificated Personnel Salaries Director of Student Services	1000-1999: Certificated Personnel Salaries Director of Student Services
Amount	$20,149	$9,398	$8,382
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$950	$2,295	$866
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$880	$894	$857
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation
Amount	$25,223	$0	
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal responsible for AVID Coordination		
Amount	$0	$503	$304
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and improve the Student Study Team process across grade levels in order to identify, provide interventions for, and possibly refer for Special Education those students who are struggling academically.	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement to continue to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	$29,845	$41,424
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal

		articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$8,151
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$3,230
Source			Locally Defined
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Identified Need:

The school still experiences high student turnover rates, both during the school year as well as between school years. Data indicates that the turnover may be higher for certain at risk groups, such as low income subgroups, as well as Hispanic and African American students. The school is also exploring additional ways to track turnover and to identify the reasons for turnover.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent with a Positive Intent to Return, Withdrawal rate during the school year	"Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	By the end of 2017-18, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2019-20, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			BASELINE DATA from 17-18: ITR=60% Withdrawal rate=24%	BASELINE DATA from 17-18: ITR=60% (corrected 53.56%) BASELINE DATA from 18-19: ITR=26.05% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 45.79% in 2018, increasing to 73.61% in 2019. Withdrawal rate=24% No change.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Learning Coach Support System will be expanded, including further enhancements to the Learning Coach Support Plan, including improvements to the onboarding process, improved summer engagement activities, as well as ongoing activities throughout the year. Training on marking attendance will also be rolled out.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$440	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries School Culture Specialist career ladder compensation		

Amount	$30,866	$20,892	$76,754
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Salary to add another Family Relationship Specialist teacher	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Secondary teachers will be assigned to support students, develop and foster relationships, and monitor academic and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at risk".	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below"proficiency" or are otherwise "at

	risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,588,102	$3,962,985	$3,819,190
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary Teacher compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation
Amount	$227,618	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory Teacher compensation		
Amount	$120,436	$249,438	$249,048
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Community Outreach Coordinator duties will be enhanced and additional teacher support will be provided in order to continue to better engage parents in organizing and attending field trip opportunities.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,394	$0	$0
Source	LCFF		
Budget Reference	2000-2999: Classified Personnel Salaries Community Outreach Manager compensation		
Amount	$5,720	$4,023	$3,429
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities coordinators' career ladder compensation

Amount	$18,000	$24,200	$25,300
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$762,591	$690,278	$553,996
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item
Amount	$74,000	$73,000	$63,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet subsidy payments	5000-5999: Services And Other Operating Expenditures Internet subsidy payments	5000-5999: Services And Other Operating Expenditures Internet subsidy payments

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,149	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation		
Amount	$11,161	$9,398	$9,705
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support student services
Amount	$3,080	$3,129	$5,144
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
An attendance committee will be formed to review and analyze reasons for decreased attendance rates the past several years.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,241	$34,031	$19,724
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager or Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager or Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager or Academic Support compensation

Amount	$21,394	$34,911	$22,656
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation	2000-2999: Classified Personnel Salaries School Outreach Manager compensation
Amount	$0	$16,941	$16,523
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation	2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Identified Need:

Graduation rate and a-g completion rate are still low compared to state averages. Even when examining internal indicators using alternative measures of graduation rate, sufficient progress has not yet been made. Some of the challenges are the result of the student turnover rate and the number of high school students who enter the school at all grade levels deficient in credits and students who drop out or cannot be tracked when they leave.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates on external and internal measures and a-g completion rate	Four year cohort graduation rate=67% 12 grade graduation rate=75%	Increase graduation rate by 2% on internal measurements. Increase the percentage	Increase graduation rate by 2% on internal measurements. Increase the percentage	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 49.7%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	a-g completion rate=19.7%	of graduates meeting all a-g requirements by 2%.	of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= 48.1% 12th grade graduation rate= 62.3% a-g completion rate= 16.7%	(Red dashboard Indicator) Five year grade graduation rate= 54.2% College Career Indicator= 12.4% (Orange Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 59.34% We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School will involve advisory staff to actively manage students' Personalized Learning Plans to ensure graduation requirements are being met. Additional efforts will be made to engage students in the PLP process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,720	$0	$249,048
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory Teacher salaries		

Amount	$120,436	$249,438	$0
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Additional credit recovery options, in particular GradPoint, will be made available, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,100	$22,000	$9,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies GradPoint summer courses for credit deficient students	4000-4999: Books And Supplies Summer credit recovery courses for credit deficient students	4000-4999: Books And Supplies Summer credit recovery courses for credit deficient students
Amount	$1,320	$1,788	$1,715
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries GradPoint Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensatio	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensatio
Amount	$179,424	$196,686	$172,620
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$0	$352	$4,347
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses	1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to improve counseling/advisory department policies and procedures to insure students are enrolled in college prep curriculum.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$23,908	$43,254	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation

Amount	$20,241	$34,031	$19,724
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$1,760	$1,788	$4,286
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Career ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career ladder compensation for guidance leadership	1000-1999: Certificated Personnel Salaries Career ladder compensation for guidance leadership

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$23,908	$43,254	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$20,241	$30,031	$19,724
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$351,946	$731,280	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement a plan to address CDE initiatives for college and career readiness, including analysis of the new Career and College Readiness performance indicator to determine how to improve student performance.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways. Initial implementation of the new Information and Computer Technology CTE Pathway will begin in the fall.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,499	$24,214	$15,682
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added

Amount	$23,908	$43,254	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$351,946	$731,280	$513,592
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand current plan to address science lab experimentation and exploration and add a-g approved Visual/Performing Arts courses.	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$23,908	$43,254	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$7,800	$18,600	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab teacher services/stipends	5000-5999: Services And Other Operating Expenditures Science lab teacher services/stipends	
Amount	$34,989	$18,600	$0
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	
Amount	$1,320	$1,341	$0
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase access and participation in college visits, college info sessions and college testing. Implement plan for College and Career Readiness Grant funds, including offering additional services such as Road Trip Nation, additional college and career application support, scholarships for college tours and financial support for more students to take college entrance tests.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$15,499	$24,214	$15,682
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added
Amount	$3,000	$3,000	$1,900
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students
Amount	$23,908	$43,254	$31,663
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$4,375	$4,375	
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	
Amount	$5,000	$5,000	$570
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	4000-4999: Books And Supplies Road Trip Nation curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum

Amount	$0	$22,000	$9,000
Source		College Readiness Block Grant	College Readiness Block Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Establish a College and Career Readiness Committee to discuss and analyze data and trends for college application and acceptance rates, which will also assist in implementing the College and Career Readiness Grant funds according to the approved plan.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$408,994	$553,996
Source		Other Federal Funds	Other Federal Funds
Budget Reference		1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$0	$51,356	$31,663
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation

Action 9

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Implement an Early Warning and Response System. Implementation of this system involves: Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores; Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

		Checking that the predictors identify a high percentage of the students in the school who drop out.

Budgeted Expenditures

Amount			$249,048
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Counselor compensation
Amount			$41,424
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Director of Student Achievement Compensation
Amount			$16,523
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries Assistant Director of Business Services Compensation
Amount			$3,230
Source			LCFF
Budget Reference			4000-4999: Books And Supplies Subscription for Data Management Software

Action 10

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Develop a Career College Access Pathway with a community college partner to expand dual enrollment options.

Budgeted Expenditures

Amount			$18,420
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Assistant Principal Compensation
Amount			$19,724
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Identified Need:

Initial support efforts and implementation of new courses have been successful, however, further improvement in engagement of students is needed. New state accountability measures will continue to be reviewed and analyzed allowing outcomes, goals and associated metrics to be developed over the next two years.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Successful implementation of new elements of ELL program	TBD by the end of 2017-18 school year.	Students take and pass courses at a minimum 75% rate.	Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%.	Reclassification data has shown a slight decrease in reclassification rates. 2016-2017 - 12.5% reclassification rate. 2017-2018 - 7.0% reclassification rate.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Overall a slight decrease.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,014	$15,451	$8,162
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added
Amount	$1,320	$3,129	$1,286
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL specialist position

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand CELDT testing into the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,861	$315	$272
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer pay for CELDT testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,149	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional Assistant Director of Student Services compensation		
Amount	$11,161	$9,398	$9,705
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department	2000-2999: Classified Personnel Salaries Additional administrative support positions to support Student Services Department

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement credit bearing language support courses for EL students in high school.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$110	$0	$0
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies EL course materials		
Amount	$0	$21,529	$12,197
Source		LCFF	
Budget Reference		1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation	1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students. This will be driven by the Director of Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$58,200	$82,552	$49,772
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries
Amount	$29,448	$51,356	$41,424
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Achievement compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 6

The school will continue its development of a support program for foster and homeless youth in compliance with state and federal law, which will, among other things, insure that transferring foster and homeless youth are promptly enrolled in the school and into Goal 6 classes, awarded credits and provided with a liaison who will offer support services and resources, with the goal that foster and homeless youth can access and be successful in the school's online program.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 2 Charter Goal 3 Charter Goal 4

Identified Need:

The school has enrolled an increased number of foster and homeless youth who need intensive support services to be successful. The school had identified improvements that can be made to insure these students are able to fully participate in the school program in compliance with federal law. Additional resources and supports can still be identified ,especially for K-8 students, and additional training will help staff to implement the supports.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Policies, procedures and training resources	Existing policies and procedures for homeless and foster youth	Policies, procedures and training resources will be completed, including a list of available	Comparison of key data points for homeless and foster youth will be conducted to determine	Homeless Student Progress on the Dashboard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		resources which will be provided to foster/homeless youth	if the supports provided are effective.	ELA Dashboard Indicator = No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2018) College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018) Foster Student Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless students

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and redefine identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$120,436	$249,438	$249,048
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation
Amount	$14,185	$21,437	$14,101
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation-10%	2000-2999: Classified Personnel Salaries Enrollment coordinator compensation-10%

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The school will identify and train a liaison who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. These students will be assigned to the student support section of the liaison.	The school will identify and train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.	The school will continue train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$747	$5,482	$5,099
Source	LCFF	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries 10% of salary for assigned foster/homeless liaisons

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by advisory teachers and Personalized Learning Plan customization.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$227,618	$249,438	$249,048
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Counseling and advisory staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$19,871	$5,482	$5,099
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation assigned as foster/homeless liaison	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)
Amount	$1,760	$0	$0
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Career ladder compensation for counselor coordinators assigned to training		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Online tutoring services will be offered in selected subjects for foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success. We will continue to identify ways to help these students access the online tutoring, including WiFi hotspots.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$220	$248	$100
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services
Amount	$0	$22,000	$9,000
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses	5000-5999: Services And Other Operating Expenditures Summer school courses

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$919,722	8.5%

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).

The various services described in the 2019-20 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 36% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2019-20 to refine the high school staffing model to a "homeroom" model to better support high school students, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of implementing a formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 36% of the students served will be considered unduplicated pupils. Services will be increased above the 8.5% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered “at risk”.

10. Begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,005,185	8.44%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The various services described in the 2018-19 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 36% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2018-19 to restructure the high school staffing model to a "homeroom" model to better support high school students, to hire an additional EL teacher, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of developing formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 36% of the students served will be considered unduplicated pupils. Services will be increased above the 8.44% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction
2. Increase student technology assistance to provide additional technology and internet service
3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program, expanding into additional grade levels and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered "at risk".

10. Develop and begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,187,420	6.92%

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).

The various services described in the 2017-18 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula moves closer to being fully funded, the increase in supplemental funds from LCFF is due primarily in overall school growth each year, rather than any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2017-18 to hire additional elementary and advisory teachers and counselors, to hire an additional EL teacher, to continue to expand the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, hire a counselor who will focus exclusively on college and career readiness efforts, and to provide additional science and visual/performing arts course opportunities that will increase the percentage of students graduating with a-g requirements met.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 6.92% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding credit based courses during the 2017-18 school year for high school ELL students

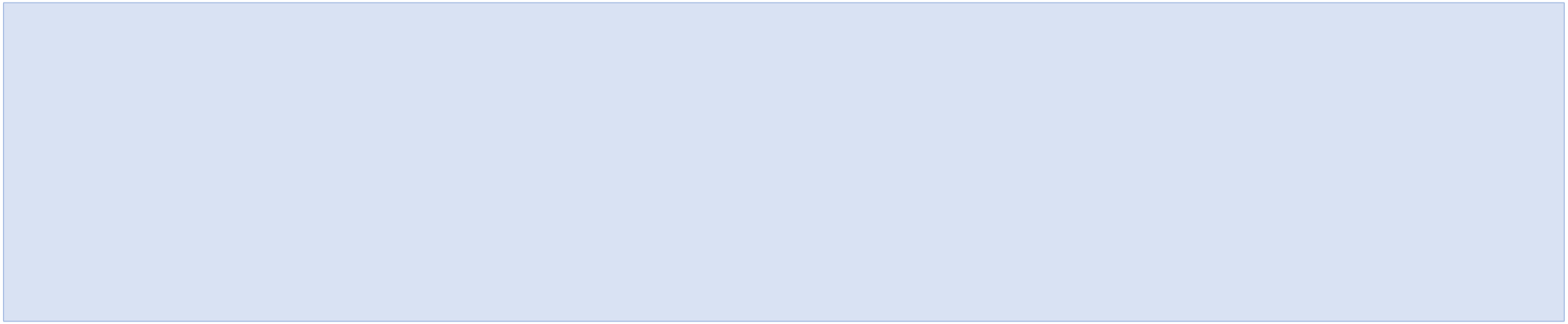
4. Add additional advisory teachers, counselors and intervention teachers, including staff dedicated to homeless and foster youth support

5. Continue implementation of the AVID program, expanding into additional grade levels

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be awarded to students who are at the highest risk of not graduating on time

7. Add additional opportunities for a-g coursework, including addition of a-g approved visual and performing arts courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met

8. Addition of a counselor to exclusively focus on college and career readiness, to identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level



Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
  (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  (2) The total number of cohort members.
  (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	23,859,918.00	20,570,130.00	19,749,912.00	23,859,918.00	22,191,339.00	65,801,169.00
	0.00	177,736.00	25,223.00	0.00	289,974.00	315,197.00
College Readiness Block Grant	82,803.00	59,343.00	43,373.00	82,803.00	42,834.00	169,010.00
Federal Funds	408,994.00	362,910.00	310,701.00	408,994.00	553,996.00	1,273,691.00
LCFF	21,741,830.00	18,397,239.00	18,641,991.00	21,741,830.00	19,644,053.00	60,027,874.00
Locally Defined	0.00	0.00	0.00	0.00	3,230.00	3,230.00
Other Federal Funds	817,988.00	725,820.00	310,701.00	817,988.00	1,107,992.00	2,236,681.00
Title I	808,303.00	847,082.00	417,923.00	808,303.00	549,260.00	1,775,486.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	23,859,918.00	20,570,130.00	19,749,912.00	23,859,918.00	22,191,339.00	65,801,169.00
	23,859,918.00	0.00	0.00	64,565.00	249,048.00	313,613.00
1000-1999: Certificated Personnel Salaries	0.00	18,838,908.00	18,035,656.00	21,984,631.00	20,438,139.00	60,458,426.00
2000-2999: Classified Personnel Salaries	0.00	115,746.00	79,295.00	110,881.00	114,125.00	304,301.00
4000-4999: Books And Supplies	0.00	582,144.00	768,801.00	717,278.00	566,796.00	2,052,875.00
5000-5999: Services And Other Operating Expenditures	0.00	1,033,332.00	866,160.00	982,563.00	823,231.00	2,671,954.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	23,859,918.00	20,570,130.00	19,749,912.00	23,859,918.00	22,191,339.00	65,801,169.00
		0.00	0.00	0.00	0.00	249,048.00	249,048.00
	College Readiness Block Grant	82,803.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	408,994.00	0.00	0.00	0.00	0.00	0.00
	LCFF	21,741,830.00	0.00	0.00	64,062.00	0.00	64,062.00
	Other Federal Funds	817,988.00	0.00	0.00	0.00	0.00	0.00
	Title I	808,303.00	0.00	0.00	503.00	0.00	503.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	25,223.00	0.00	15,626.00	40,849.00
1000-1999: Certificated Personnel Salaries	College Readiness Block Grant	0.00	41,184.00	30,998.00	48,428.00	31,364.00	110,790.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	362,910.00	310,701.00	408,994.00	553,996.00	1,273,691.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	16,863,109.00	16,944,510.00	19,906,372.00	18,182,200.00	55,033,082.00
1000-1999: Certificated Personnel Salaries	Other Federal Funds	0.00	725,820.00	310,701.00	817,988.00	1,107,992.00	2,236,681.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	845,885.00	413,523.00	802,849.00	546,961.00	1,763,333.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	115,746.00	79,295.00	110,881.00	114,125.00	304,301.00
4000-4999: Books And Supplies	College Readiness Block Grant	0.00	1,760.00	5,000.00	5,000.00	570.00	10,570.00
4000-4999: Books And Supplies	LCFF	0.00	580,384.00	763,801.00	712,278.00	566,226.00	2,042,305.00
5000-5999: Services And Other Operating Expenditures		0.00	177,736.00	0.00	0.00	25,300.00	25,300.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	0.00	16,399.00	7,375.00	29,375.00	10,900.00	47,650.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	838,000.00	854,385.00	948,237.00	781,502.00	2,584,124.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	0.00	0.00	3,230.00	3,230.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	Title I	0.00	1,197.00	4,400.00	4,951.00	2,299.00	11,650.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,648,892.00	4,853,788.00	4,735,892.00	5,648,892.00	5,397,239.00	15,782,023.00
Goal 2	9,553,907.00	8,214,429.00	8,299,572.00	9,553,907.00	9,146,085.00	26,999,564.00
Goal 3	5,123,226.00	4,463,309.00	4,925,192.00	5,123,226.00	4,864,469.00	14,912,887.00
Goal 4	2,796,638.00	2,320,137.00	1,261,156.00	2,796,638.00	2,129,233.00	6,187,027.00
Goal 5	183,730.00	155,868.00	143,263.00	183,730.00	122,818.00	449,811.00
Goal 6	553,525.00	562,599.00	384,837.00	553,525.00	531,495.00	1,469,857.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: California Connections Academy Southern California (Capistrano Connections Academy)

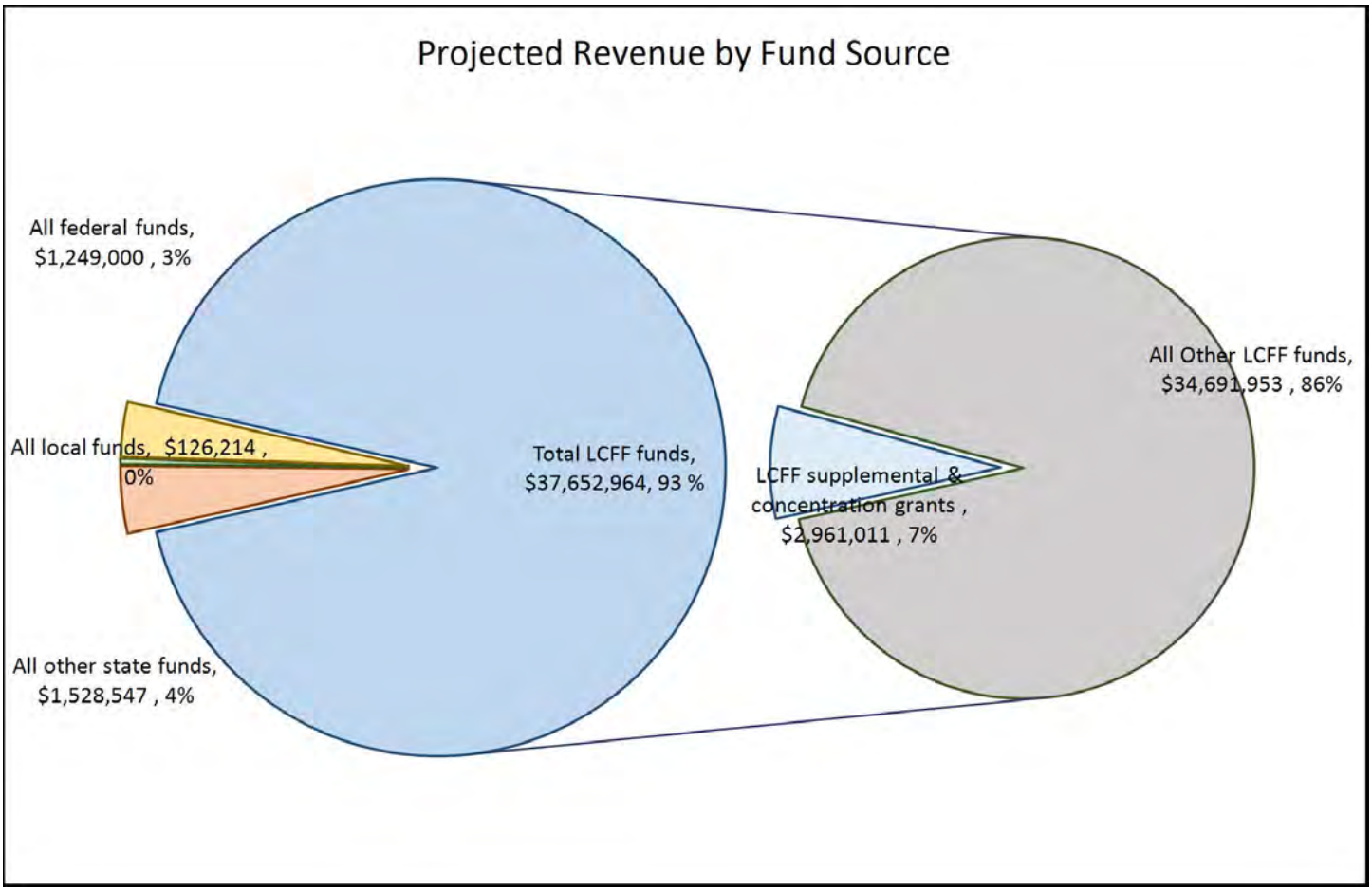
CDS Code: 30 66464 0106765

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Richard Savage, Executive Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

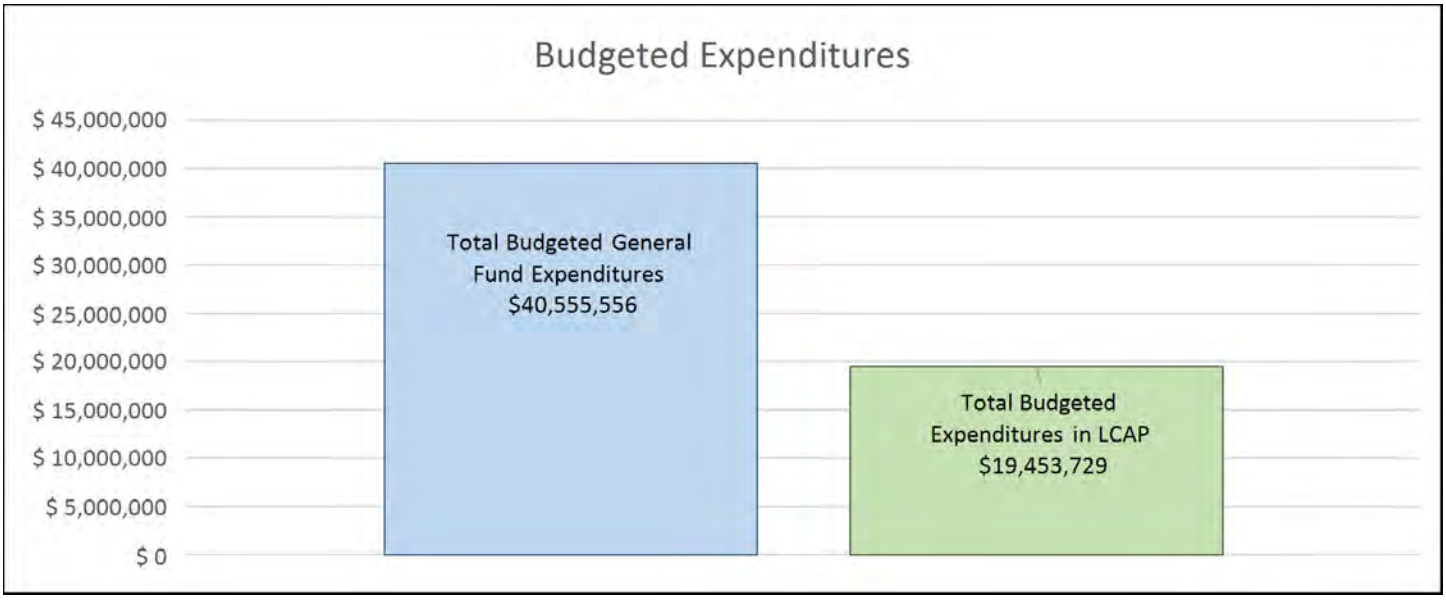


This chart shows the total general purpose revenue California Connections Academy Southern California (Capistrano Connections Academy) expects to receive in the coming year from all sources.

The total revenue projected for California Connections Academy Southern California (Capistrano Connections Academy) is $40,556,725, of which $37,652,964 is Local Control Funding Formula (LCFF), $1,528,547 is other state funds, $126,214 is local funds, and $1,249,000 is federal funds. Of the $37,652,964 in LCFF Funds, $2,961,011 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much California Connections Academy Southern California (Capistrano Connections Academy) plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

California Connections Academy Southern California (Capistrano Connections Academy) plans to spend $40,555,556 for the 2019-20 school year. Of that amount, $19,453,729 is tied to actions/services in the LCAP and $21,101,827 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

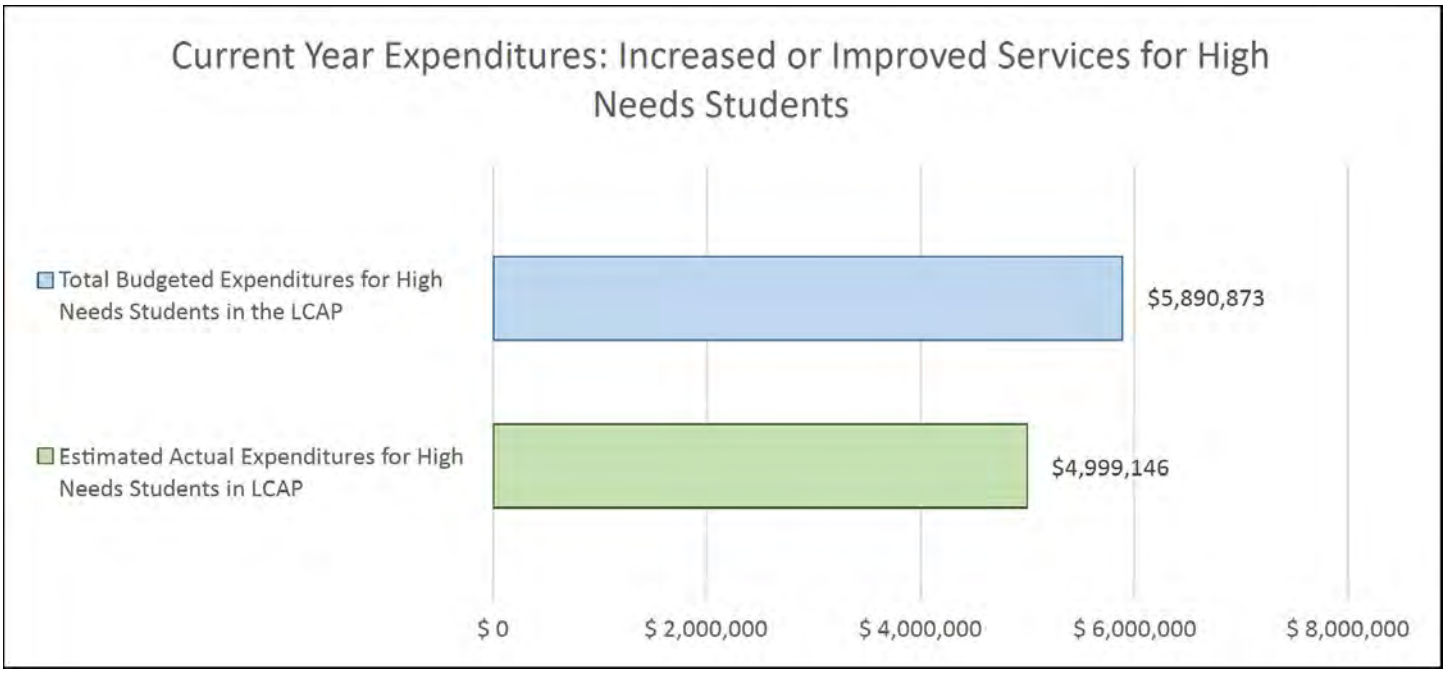
Many of the items in the LCAP focus on actions that staff members will be responsible for, so most staff costs are included in the LCAP expenditures. One exception is that most of the administrative support staff, involved in such activities as office management, attendance accountting, student records, etc. are not included. Other expenses include fees for services such as administrative services (HR, accounting, etc.); software licensing fees; technical support services; community outreach services; administrative support services for the instructional program; curriculum and instructional materials; insurance; professional development costs, including travel and conference; facility costs, including utilities, phone, internet as well as office supplies and equipment; costs to administer state testing to students; district oversight fees; and professional costs such as audit fees, legal fees, dues, etc. The school budget which details each of these costs and the amounts budgeted for each is available upon request from the school.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, California Connections Academy Southern California (Capistrano Connections Academy) is projecting it will receive $2,961,011 based on the enrollment of foster youth, English learner, and low-income students. California Connections Academy Southern California (Capistrano Connections Academy) must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, California Connections Academy Southern California (Capistrano Connections Academy) plans to spend $5,144,150 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what California Connections Academy Southern California (Capistrano Connections Academy) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what California Connections Academy Southern California (Capistrano Connections Academy) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, California Connections Academy Southern California (Capistrano Connections Academy)'s LCAP budgeted $5,890,873 for planned actions to increase or improve services for high needs students. California Connections Academy Southern California (Capistrano Connections Academy) estimates that it will actually spend $4,999,146 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-891,727 had the following impact on California Connections Academy Southern California (Capistrano Connections Academy)'s ability to increase or improve services for high needs students:
The increased/improved actions and services were not impacted by the reduction in spending. Actual expenditures on non staff costs were lower in several areas however all supplemental funds were used to support the needs of unduplicated pupils.

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
California Connections Academy Southern California (Capistrano Connections Academy)	Richard Savage Executive Director	rsavage@calca.connectionsacademy.org (949) 461-1667

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

California Connections Academy Southern California serves students in grades K-12 through an online program under California's independent study laws, operating as a non-classroom based public charter school. The school operates under a charter authorized by Capistrano Unified School District, and enrolls students in five counties: Orange, Los Angeles, Riverside, San Bernardino and San Diego. In the 2018-19 school year, the school served over 5,000 students, with an official fall enrollment count of 3,941. The student population resides over a wide geographic and demographically diverse part of the state across the five counties noted above. The enrollment by grade in grades K-8 is relatively evenly distributed, with grades 9-12 making up approximately 52% of the overall enrollment California Connections Academy Southern California students are ethnically, economically, and educationally diverse. In addition to the racial and ethnic distributions reported below, it should be noted that approximately 48% of the students are considered socio-economically disadvantaged. The school serves a relatively low percentage of ELL students, approximately 3.3%. Students who need special services (defined here as those with an IEP plan) constitute approximately 10.9% of the school population. The school does experience quite a bit of student mobility based on the nature of a virtual school. More than 50% of the school population is typically new each year. In addition, the school has been growing an average of 13% per year over the past several year.

The racial and ethnic composition is as follows:

American Indian/Alaskan Native: 0.1%

Pacific Islander/Hawaiian: 0.1%

Asian: 2.7%

Filipino: 1.4%

Black/African American: 7.1%

Hispanic (all races): 36.7%

Multiple: 18.4%

White: 33.5%

Students attend school primarily from home, supervised by a Learning Coach (generally a parent), following a Personalized Learning Plan that integrates technology and standards-aligned curriculum under the supervision of professional, fully qualified, certificated teachers. California Connections Academy Southern California is tailor-made for a diverse array of students who benefit from a quality alternative to the traditional brick and mortar classroom. These include students whose families seek more direct involvement in their education; students who are homebound due to illness or disability; exceptional students who are far ahead of or far behind their peers in school; young people pursuing artistic or athletic careers that require a flexible school schedule; students in group homes or institutions; and students at risk of academic failure who may particularly benefit from intensive, personalized instruction.

California Connections Academy Southern California was authorized and began serving students in 2004. The school, which is governed and operated by an independent Board of Directors made up of a mix of educators, parents and community representatives, contracts with Connections Academy, LLC for curriculum, technology, and support services. Connections Academy, an Educational Management Organization, provides such services to virtual public schools all across the country.

California Connections Academy Southern California's goal is to set a new standard for virtual education excellence in California. To reach this goal, students at the school are provided with a top-quality curriculum that combines the best in print and technology and which is designed to meet all state standards.

Students have opportunities to engage in community based field trips and other in-person learning and social activities to supplement the online program.

Some considerations which are unique to the California Connections Academy Southern California program and which have an effect on the performance metrics described in this LCAP include:

- A public charter school of choice, which parents choose for a wide variety of reasons
- The school serves all grade levels, TK-12, which is different from most traditional public schools
- A high mobility rate which results in a large population of new students each year
- A high percentage of high school students who enroll deficient in the credits needed to graduate on time and therefore take more than 4 years to graduate.

- A high enrollment growth rate each year, so that every year the school is bigger and additional staff and other resources are needed

When considering student outcomes for the school these factors are important to take into consideration, in particular, the high mobility rate for students, as well as the time it takes for students to adapt to a completely online learning environment. Due to the unique virtual charter school program offered, the school experiences a lot of student turnover both during the year, as well as from year to year. Many students and families chose a virtual charter school program to serve a unique need for a particular period of time, e.g. medical reasons, sports, a family move, bullying, etc. Their intent is to solve a family issue and enroll in a virtual school for a limited time. Families report that it takes a while to adapt to working in an independent study and virtual school environment, so students who do choose to stay in the program more than one year are more academically successful in their second and subsequent years. The school makes ongoing significant efforts to provide training and support to increase retention and student success in the program, as reflected in some of the goals and actions in this LCAP.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

Recently, the state launched its new accountability system and has been making ongoing adjustments to it. Ongoing efforts are being made to learn, review and analyze the new system and the school results, as well as informing various stakeholder groups about the new system and how the school is performing. Now that data over several years is available, trends over time can be tracked. Data on the state's accountability system (referred to here as the LCFF Evaluation Rubrics) was incorporated into the LCAP update. In addition, the school continues to collect as much comprehensive data as possible on the internal assessments previously identified, including more data on student group performance. The results of the review of both the state and internal data did not result in significant changes to the Goals and Outcomes, but did result in changes to action items. The majority of the goals, outcomes, actions and services remain relatively similar to past years, since the identified areas for school improvement continue to be the same as those identified in previous years.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Capistrano Connections Academy is a high quality virtual school program that outperforms most other online schools. The school serves students over a large geographic area with diverse demographics, therefore, comparisons to state averages are applicable. On the state's new testing system, students in our school generally perform at or above state averages on English, math and science tests. Between 2017 and 2018 test administrations, the school's math scores remained stable at the 'orange' level, as reported on the California State Dashboard and in English the school increased from 'yellow' to 'green'. The school typically performs better on English Language Arts and science tests vs. math tests, when compared to state averages. In 2018, both the school and

the state were at an 'orange' level, however the school outperformed the state average for English scoring at a 'green' level on the dashboard, while the state scored at an 'orange' level.

The school culture is positive, with consistently high levels of parent and student satisfaction and very low levels of disciplinary issues. A high level of teacher support for students, as well as increased support for Learning Coaches, has led to a decrease in the number of families who withdraw during the school year.

Over the past few years, the school has enhanced opportunities for students to meet college entrance requirements and be career ready through offering in-person science labs, as well as a-g approved visual/performing arts courses and career-technical education courses, among other offerings.

The school's program for English Language Learner students has been improving each year, with significant improvements in the timely placement of students into supports, as well as in student participation in these support offerings. The new state indicator for English Language Learner progress showed a higher percentage of students at the "well developed" level than the state as a whole. It is important to note that the state indicator for ELL progress combines students who have been with the school a long time along with students who are new to the school but entered as English Learners.

When analyzing graduation rates, the school performs better when looking at alternative methods of calculation. For example, when looking at the percent of 12th graders enrolled who graduate, the rates are significantly higher than the "four year cohort" method used by the state. When the four year graduation rate of students who have been with the school for all four years of high school is examined, the rates are even higher. As anticipated, the calculation of grad rate extending to 5 years has shown a marked increase in the grad rate for 2018, propelling the school above the ESSA minimum requirement of 67%.

In addition to the state standardized tests, the school also administers internal academic assessments to look at individual student growth over the course of one school year. Between the 2013-14 and 2014-15 school years, the school showed significant growth in these metrics for both English and Math. These scores decreased during the 2015-16 school year, but scores in English increased again in 2016-17. Looking into the 2018-19 school year, results are holding steady with minimal change.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Overall, the main area of focus for improvement is math scores on the state standardized tests. Analysis of the state's new accountability metrics showed that student performance overall was still lower than desired. The school had an 'orange' performance indicator in math. While math scores in many schools across the state continue to decline on state assessments, for unknown reasons, school performance on internal measures of annual growth in math has increased by a small margin.

The school continues to face challenges with getting high school students back on track to graduate in four years (with their “four year cohort”) when they enter the school credit deficient. The school has a ‘red’ performance indicator for its state calculated graduation rate. While many initiatives have been put into place to help students recover credits, more work is needed so that the overall graduation rate increases consistently. Students who drop out (or who leave the school and cannot be tracked) also contribute to the low cohort graduation rates. Efforts to increase student engagement and academic success and to decrease withdrawal rates should also help improve graduation rate.

Additional work is needed to improve student engagement and retention. As a virtual school offering an independent study educational program, students must be active participants in their education in order to be successful. Developing ways to better engage students, particularly high school students, will lead to improvements in academic performance as well as graduation rates. Groups who are particularly at risk, such as English Language Learners, homeless students, foster youth and student with disabilities, need even more focused attention and support to keep them on track in our online educational setting.

An extension of this wok to improve engagement and retention, is the school's performance on the newly reported Chronic Absenteeism indicator. The school had a 'red' performance indicator. Work is already underway to determine methods to ensure that our families and teachers are collaborating on attendance taking procedures.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The English Language Arts indicator is the only indicator in which significant student groups scored two or more levels below the "all students" level. In this case, "all students" scored in the 'green' performance level. Student groups scoring in the 'orange' performance indicator (two levels below) where African American, Hispanic, and Socioeconomically Disadvantaged students. The student group scoring in the "red" performance indicator (three levels below) was Students with Disabilities student group. In order to address these performance gaps, internal formative assessments will be analyzed to further our understanding of these students' specific skill needs which will inform our professional learning communities to guide their teaching and reteaching work. Also, students with identified skill gaps will be invited to attend a summer intervention program.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Needs Assessment:

Our graduation rate is below the ESSA defined threshold of 67%. This rate is not only below the ESSA identified graduation rate, but also below the rate considered satisfactory by the staff within our organization. In order to complete the following plan several groups were consulted, including but not limited to: school wide leadership, high school specific leadership, counseling leadership, students services leadership, and community and parents through our School Advisory Committee. The following is a sample of the data analyzed.

In 2017, the all students four year cohort graduation rate was 61.8%, with Homeless students at the lowest rate (35.5%) and Asian students at the highest rate (70%). In 2018, the all students four year cohort graduation rate fell to 57.2%, with Homeless students at the lowest rate (43.8%) and Asian students again at the highest rate (66.7%). This trending decrease in gradation rate is discouraging and must be remedied.

Currently, the school tracks the change in the percent of students on track for graduation. In 2018-2019, the current 1819 cohort (this year's 9th graders) dropped to 77.4% on track for graduation after the conclusion of the first semester. This percentage of 9th grade students falling off cohort so early is directly contributing to our low graduation rate and must be addressed.

In addition to steadily declining graduation rates, the school's mobility remains high. The withdraw rate has remained steady at 20%. Our intent to return declarations of yes, have decreased from 55.20% in 2016 to 28.83% in 2017. The high mobility rate and decrease in affirmative intent to return, make providing consistent services to our students, especially those in their 4th year of high school, increasingly difficult. These rates are also contributing to a high number of students enrolling credit deficient.

As an educational organization focused on continuous improvement, interventions to address graduation rate have begun prior to being identified as CSI. These two interventions are the transition to a homeroom model and the conceptualization and implementation of the credit recovery program known as Project Success. Initial results of both programs are encouraging. As a result of the homeroom model, students have received an increase in successful contacts from staff from an average of 17.7 contacts in the first semester of 2017-2018 to an increase of an average of 19.7 during the first semester of 2018-2019. An increase in successful contacts relates to an increase of active engagement with our school program. Being fully aware of the realities of graduation rate, the high school staff has also began the implementation of an internal credit recovery program called Project Success. For this first year, credit deficient 12th graders were targeted. Prior to entering the Project Success program, targeted students passed their courses at a rate of 42%. Once in the program, students passed 235 out of 282 courses attempted, a pass rate of 83%. These early successes are providing the the justification and motivation to continue and expand these programs.

Root Cause Analysis:

- A steadily declining 4 year cohort graduation rate for all student groups needs to be addressed.
- Too many students are falling off cohort early in high school, including the 9th grade year, contributing to the decline in 4 year cohort graduation success.

- A high mobility rate is contributing to a large number of students enrolling deficient in credits.
- There has been an increase in students' non indication of their intent to return contributing to a difficulty in providing consistent services to our students, especially those in their 4th year of high school.

Evidence-Based Interventions:

As a result of this needs assessment and root cause analysis, the following evidence based interventions will be implemented and/or continued:

- Early Warning and Response System: The Everyone Graduates Center at the Johns Hopkins University's School of Education (http://new.every1graduates.org/), describes tools and models to help schools increase graduation rates, among these is the Early Warning and Response System. "Early warning systems use readily available data to alert teachers and administrators to students who are on the pathway to dropping out." Based on the school's numbers of students falling off cohort as early as the 9th grade, the school will formally implement such a system. Implementation of this system involves:

1. Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores;

2. Identifying the threshold level of each predictor that gives students a high probability of dropping out; and

3. Checking that the predictors identify a high percentage of the students in that district who drop out of school. (http://new.every1graduates.org/tools-and-models/early-warning-and-response-systems/)

- Homeroom Model: Based on the encouraging initial results of the increase in engagement metrics, the school will continue the implementation and refinement of the homeroom model. The homeroom model in the virtual setting looks very similar in a traditional brick and mortar setting. Students are assigned in small groups to specific teachers, these teachers may or may not teach them an academic subject. It is all teachers' responsibility to track and assist all their students, except that this burden is increased for the students in their homeroom with the overall outcome of deeper and more authentic relationships with the students and their families.

- High School Credit Recovery Program (Project Success): Another layer of the homeroom model, is the high school credit recovery program known as Project Success. Within this program, credit deficient students are clustered within a specific homeroom. Homeroom teachers are strategically selected from the four core subject areas and electives in order to accelerate the credit recovery of the school's students most at risk of not graduating on time.

- College and Career Access Pathway (CCAP): With the recent expansion of CCAPs to charter schools, the school will begin the process of creating such an agreement with a community college partner. According to http://cacareerpathways.clasp.org, "this joint initiative of the California Community Colleges Chancellor's Office and the California Department of Education allows high school students to dual enroll in up to 15 community college units per term; students may enroll in no more than four courses per term. Program goals are to develop seamless pathways from high school to community college for career

technical education (CTE) or general education transfer, improve high school graduation rates, or help high school students achieve college and career readiness."

Identification of Resource Inequities:

The mission of Capistrano Connections Academy seeks to provide "a more personalized approach to learning to maximize these students' potential and meet the highest performance standards." In this case, students not achieving the basic requirement for a high school diploma are not "meeting the highest performance standards." Resource inequities are therefore another contributor to this reality. As a result, we will work to bridge these inequities by lowering student to teacher ratios for those at greatest risk of not graduating through the combined efforts of the homeroom model and the Project Success credit recovery program. Also, material and human resources will be allocated to the implementation of the college and career access pathway and the early warning and response system.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The CSI plan will be monitored following the stages of implementation described by Fixsen, "exploration, installation, initial implementation, and full implementation; the stages are dynamic within organizations such as schools and clinics, moving back and forth among stages as personnel and circumstances change." (https://nirn.fpg.unc.edu/) The plan will be monitored at all times, with formal quarterly reports on the following data points:

- The percentage of all students who are on track to graduate, with the goal of all those in the current 4 year cohort to be above 67%.
- The percentage of underclassman remaining on cohort to increase, i.e. more than 77.4% of 9th grade students to remain on track after the first semester of the 2019-2020 school year.
- The mobility rate will be monitored, working to lower the numbers below the current 20% rate.
- The CCAP will be fully planned and ready for full implementation for the fall of the 2020-2021 school year.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Math Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. **Baseline** State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	
18-19	State assessments: Orange performance level

Expected	Actual
BASELINE DATA from 17-18: State assessments: Orange performance level Local assessments: 59% made Satisfactory Progress	Performance level unchanged. Local assessments: 65% made Satisfactory Progress This is a growth of 6%. Student group performance: Black / African American = 44.15% (2017) and 53.64% (2018) +9.49% Hispanic = 56.80% (2017) and 62.38% (2018) +5.58% White = 59.88% (2017) and 66.12% (2018) +6.24% Socioeconomically Disadvantaged = 51.6% (2017) and 60.72% (2018) +9.12%

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	5000-5999: Services And Other Operating Expenditures LCFF $594,342 $0 Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $2,227,080	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $516,953 Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $1,740,874

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss Math performance data and determine	PLCs discussed math performance data and determined best	General Education teacher compensation, including Title I	General Education teacher compensation, including Title I

best strategies and methods and will implement best practices to re-teach Math standards that were missed.	strategies to re-teach math standards that were not mastered.	positions 1000-1999: Certificated Personnel Salaries LCFF $12,069,090	positions 1000-1999: Certificated Personnel Salaries LCFF $10,406,914
		Career Ladder for Math Department 1000-1999: Certificated Personnel Salaries LCFF $32,675	Career Ladder for Math Department 1000-1999: Certificated Personnel Salaries LCFF $30,831

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program was improved including the planning of a pilot to test a new Supplemental Instructional Support Program during a summer enrichment session. Other math tutoring services and the program, Math "Time to Talk", were continued.	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $594,342 (repeat expenditure)	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $516,953
		Math Intervention Specialists compensation 1000-1999: Certificated Personnel Salaries Title I $127,249	Math Intervention Specialists compensation 1000-1999: Certificated Personnel Salaries Title I $135,114
		Math tutoring services 5000-5999: Services And Other Operating Expenditures Title I $14,321	Math tutoring services 5000-5999: Services And Other Operating Expenditures Title I $4,180
		Summer hours for elementary Math program planning 1000-1999: Certificated Personnel Salaries LCFF $2,299	Summer hours for elementary Math program planning 1000-1999: Certificated Personnel Salaries LCFF $2,644

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other $1,245,572	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other $1,105,226

lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	case managers held daily support sessions.	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $156,402 Additional Assistant Director of Student Services 2000-2999: Classified Personnel Salaries LCFF $28,622	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $126,514 Student Services Administrative Assistant 2000-2999: Classified Personnel Salaries LCFF $30,293

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $6,991 AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $2,723 AVID tutoring services 5000-5999: Services And Other Operating Expenditures Title I $1,531	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $6,991 AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $ 3,433 AVID tutoring services 5000-5999: Services And Other Operating Expenditures Title I $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $90,892	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $106,939

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed. A hurdle we must address is the manner in which we identify and support students to access our online math tutoring services.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Math achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the orange level in 2017 and remained there in 2018. Internal assessments are showing some promise, with 59% of our students making satisfactory progress in 2017 and that number increasing to 65% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There are two areas where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs. The other was in the area of math tutoring where we worked diligently to get students to use the available services, and only a few did. We will continue to find new ways to ensure students use the service in the future.

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.

Math performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still the highest priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA Performance on state assessments and annual progress on local assessments. **18-19** Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks. Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Yellow performance level Local assessments: 66% made Satisfactory Progress	State assessments: Green performance level Performance level increased. Local assessments: 58% made Satisfactory Progress This is a decrease by -8%. Student group performance: Black / African American = 53.29% (2017) and 54.68% (2018) +1.39% Hispanic = 60.82% (2017) and 52.62% (2018) -8.2% White = 70.39% (2017) and 61.67% (2018) -8.72% Socioeconomically Disadvantaged = 57.83% (2017) and 51.18% (2018) -6.65%

Expected	Actual
Baseline State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs discussed ELA performance data and determined best strategies to re-teach math standards that were not mastered.	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $594,342 (repeat expenditure) $0 Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $2,227,080 (repeat expenditure)	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $516,953 Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $1,740,874

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron were administered twice this year and results were analyzed by school leadership and presented to the appropriate Professional Learning Communities (PLCs).	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $12,069,090 (repeat expenditure)	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $10,406,914

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers utilized standards based reports to determine student intervention needs and provide ELA interventions.	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $594,342 (repeat expenditure)	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $516,953
		General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $12,069,090 (repeat expenditure)	General Education teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $10,406,914

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC analyzed assessment results, determined additional interventions needed, and implemented those interventions. Special Education case managers held daily support sessions.	Special Education Teacher compensation 1000-1999: Certificated Personnel Salaries Other $1,245,572 (repeat expenditure)	Special Education Teacher compensation 1000-1999: Certificated Personnel Salaries Other $ 1,105,226
		Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $156,402 (repeat expenditure)	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $126,514
		New Assistant Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $28,622 (repeat expenditure)	Student Services Administrative Assistant 2000-2999: Classified Personnel Salaries LCFF $30,293

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continued to implement and expand AVID program. A new district director was identified and trained. Additionally, this year marked the first AVID high school graduates in school history.	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $6,991 (repeat expenditure)	AVID membership and resources 5000-5999: Services And Other Operating Expenditures LCFF $6,991
		AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $2,723 (repeat expenditure)	AVID Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $3,433
		$0	
		AVID tutoring services 5000-5999: Services And Other Operating Expenditures LCFF $1,531 (repeat expenditure)	AVID tutoring services 5000-5999: Services And Other Operating Expenditures LCFF $0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	The Director of Student Achievement completed their first year and monitored student academic performance, analyzed data, monitored PLCs, and researched assessment tools.	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $90,892 (repeat expenditure)	Salary for Director of Student Achievement 1000-1999: Certificated Personnel Salaries LCFF $106,939

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The main driver for change in our organization is our Professional Learning Community (PLC) process. Our teachers have a very regular schedule and a highly vetted communication process. Through our work with our MTSS SUMS cohort, we discovered refinement was needed in the articulation of goals and progress monitoring. Planning work has been done to refine the PLC process for our organization. All school levels and departments, including but not limited to elementary, middle school, high school, special

education and the English language development department, will participate in the refinement professional development that will take place in house at the direction of the Director of Student Achievement with support from all other leadership as needed.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

ELA achievement is a continued area of focus. Based on comparative data from the California Dashboard, our school was at the yellow level in 2017 and increased to green in 2018. Internal assessments are showing a reverse trend, with 66% of our students making satisfactory progress in 2017 and that number decreasing to 58% in 2018. In order to track progress over time and to keep implementation efforts at a reasonable level, the goal and actions within this section will continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. There is one area where the material difference did impact implementation. One is in the area of AVID tutoring, which we handled with existing staff, so there were no direct costs.

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.

ELA performance goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. This goal is still high priority for the school. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percent with a Positive Intent to Return, Withdrawal rate during the school year **18-19** By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%. BASELINE DATA from 17-18: ITR=60% Withdrawal rate=20% **Baseline** "Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	BASELINE DATA from 17-18: ITR=60% (corrected 55.20%) BASELINE DATA from 18-19: ITR=28.83% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 43.76% in 2018, increasing to 70.1% in 2019. Withdrawal rate=20% No change.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System was expanded, continuing enhancement to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	$0 Family Relationship Specialist teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $63,625	 Family Relationship Specialist teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $70,390

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Teachers in all grade levels were assigned to support students, developed and fostered relationships, and monitored academic success, attendance, and other metrics through consistent synchronous communication. Particular attention was paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes were put into place in all grade bands for monitoring students who are not on track with school expectations.	Secondary teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $12,069,090 (repeat expenditure) $0 Counselor compensation 1000-1999: Certificated Personnel Salaries Title I $759,652	Secondary teacher compensation 1000-1999: Certificated Personnel Salaries LCFF $10,406,914 Counselor compensation 1000-1999: Certificated Personnel Salaries Title I $802,761

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend	Efforts to enhance field trips and other in-person events occurred in order to improve the experiences of those who attended.	$0	
		Field trip and student activities Coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $12,253	Field trip and student activities Coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $12,808
		Student activities budget line item 5000-5999: Services And Other Operating Expenditures LCFF $84,920	Student activities budget line item 5000-5999: Services And Other Operating Expenditures LCFF $83,222

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.	Families in need of computers or internet access to participate in the school applied to receive loaned technology.	Student technology assistance budget line item 4000-4999: Books And Supplies LCFF $1,875,689	Student technology assistance budget line item 4000-4999: Books And Supplies LCFF $1,586,425
		Internet Subsidy payments 5000-5999: Services And Other Operating Expenditures LCFF $222,000	Internet Subsidy payments 5000-5999: Services And Other Operating Expenditures LCFF $188,705

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions were added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	$0	
		New Administrative Assistant to support Student Services 2000-2999: Classified Personnel Salaries LCFF $28,622 (repeat expenditure)	New Administrative Assistant to support Student Services 2000-2999: Classified Personnel Salaries LCFF $30,293

		Student Services Specialists career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $9,530	Student Services Specialists career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $5,059

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee reviewed and analyzed reasons for decreased attendance rates the past several years. Special Education staff were included to address the needs of that population. Attendance rates were analyzed with the new high school homeroom model to determine the impact on attendance.	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $103,638	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $78,505
		LCFF $106,319	Community Outreach Manager 2000-2999: Classified Personnel Salaries LCFF $89,780
		Assistant Director of Business Services compensation 2000-2999: Classified Personnel Salaries LCFF $51,590	Assistant Director of Business Services compensation 2000-2999: Classified Personnel Salaries LCFF $87,209

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.

Overall, implementation of the planned actions and services was completed as described. In particular, the implementation of laptops for students instead of desktops was very successful. The additional teachers support for high school students was very successful and so will be enhanced further next year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our Intent to Return Rate (ITR), is showing a decrease. In addition, our families that are notifying us of their plans has decreased dramatically. What is encouraging, is that our withdraw rate is holding steady. This is indicating that as students enroll and participate with our school, they are remaining enrolled as a steady rate, proving that our program is meeting their needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In some cases, there is variation in budgeted and estimated actuals as a result of changes in personnel costs. Student technology costs came in lower than budget based on actual requests for loaned technology of new laptops.

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.

Our ITR rate continues to decline. Further analysis is needed to determine the cause. Withdrawal rates during the school year did show no change. Some further enhancements are planned and those are described in the Goals, Actions and Services section of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation rates on external and internal measures and a-g completion rate **18-19** Increase graduation rate by 2% on internal measurements. Increase the percentage of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= 61.8% 12th grade graduation rate= 81% a-g completion rate= 20.6%	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 57.2% (Red dashboard Indicator) Five year grade graduation rate= 69.6% College Career Indicator= 18.9% (Orange Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 76.87%. We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Expected	Actual
Baseline Four year cohort graduation rate=67% 12 grade graduation rate=75% a-g completion rate=19.7%	

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	The school involved counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts were made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	$0 (repeat expenditure) Counselor salaries 1000-1999: Certificated Personnel Salaries Title I $759,652 (repeat expenditure)	 Counselor salaries 1000-1999: Certificated Personnel Salaries Title I $802,761

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript	Additional credit recovery options were made available, including a more robust credit recovery program, and students were identified as eligible candidates via transcript evaluations.	GradPoint summer courses for credit deficient students 4000-4999: Books And Supplies LCFF $57,500	GradPoint summer courses for credit deficient students 4000-4999: Books And Supplies LCFF $30,099

evaluations which occur upon enrollment and at the end of each semester.		Credit Recovery Program Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $5,446	Credit Recovery Program Coordinator career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $4,808
		Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $594,342 (repeat expenditure)	Educational Resource Center 5000-5999: Services And Other Operating Expenditures LCFF $516,953
		Summer school staffing costs for credit recovery courses 1000-1999: Certificated Personnel Salaries LCFF $1,073	Summer school staffing costs for credit recovery courses 1000-1999: Certificated Personnel Salaries LCFF $6,534

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continued to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $131,729	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $103,106
		Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $103,638 (repeat expenditure)	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $78,505
		Career Ladder compensation for Counseling Coordinators for training 1000-1999: Certificated Personnel Salaries Title I $5,446	Career Ladder compensation for Counseling Coordinators for training 1000-1999: Certificated Personnel Salaries Title I $4,348

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collect and analyze a-g course completion data and develop	Collected and analyzed a-g course completion data and develop	Director of Counseling compensation 1000-1999:	Director of Counseling compensation 1000-1999:

strategies to increase overall student performance in these courses.	strategies to increase overall student performance in these courses.	Certificated Personnel Salaries LCFF $131,729 (repeat expenditure)	Certificated Personnel Salaries LCFF $103,106
		Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $103,638 (repeat expenditure)	Manager of Academic Support compensation 1000-1999: Certificated Personnel Salaries LCFF $78,505
		Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $2,227,080 (repeat expenditure)	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $1,740,874

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Developed and implemented a plan to address improvement in school performance on the new Career and College Readiness performance indicator and worked to develop and implement formal Career Technical Education Pathways. We will start a new Information and Computer Technology Pathway in the fall.	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $73,744	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $62,712
		Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $131,729 (repeat expenditure)	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $103,106
		Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $2,227,080 (repeat expenditure)	Executive Leadership Team compensation 1000-1999: Certificated Personnel Salaries LCFF $1,740,874

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	Continued current plans to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continued to add additional a-g approved courses. We have secured fully online labs that are approved under the area d in the a-g system.	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $131,729 (repeat expenditure) Science Lab teacher services/stipends 5000-5999: Services And Other Operating Expenditures LCFF $42,700 Science lab rentals and supplies 5000-5999: Services And Other Operating Expenditures LCFF $88,686 Science lab coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $4,084	Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $103,106 Science Lab teacher services/stipends 5000-5999: Services And Other Operating Expenditures LCFF $41,846 Science lab rentals and supplies 5000-5999: Services And Other Operating Expenditures LCFF $87,159 Science lab coordinators career ladder compensation 1000-1999: Certificated Personnel Salaries LCFF $4,582

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increased access and participation in college visits, college tours, college info sessions and college testing. Continued to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time were offered.	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $73,744 (repeat expenditure) Payment for college entrance tests for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $5,667 Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $131,729 (repeat expenditure)	College and Career Counseling position added 1000-1999: Certificated Personnel Salaries College Readiness Block Grant $62,712 Payment for college entrance tests for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $4690 Director of Counseling compensation 1000-1999: Certificated Personnel Salaries LCFF $103,106

		Scholarships for college tours for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $5,000	Scholarships for college tours for low income students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $20,100
		Virtual Job Shadow curriculum 4000-4999: Books And Supplies College Readiness Block Grant $3,250	Virtual Job Shadow curriculum 4000-4999: Books And Supplies College Readiness Block Grant $5,360
		Summer school courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $57,500 (repeat expenditure)	Summer school courses for credit deficient students 5000-5999: Services And Other Operating Expenditures College Readiness Block Grant $30,099

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitored Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other $1,245,572 (repeat expenditure)	Special Education teacher salaries 1000-1999: Certificated Personnel Salaries Other $1,105,226
		Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $156,402 (repeat expenditure)	Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $126,514

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.

Overall, implementation of the planned actions and services was completed as described. There are still challenges with improving the four year cohort graduation rate and unfortunately a dip in our e a-g completion rate as measured through the College Career Indicator. Some initiatives will be implemented over several years so the positive effects may take a few years to be seen.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall a-g rate as measured through the College Career Indicator is still low. In addition, graduation rates, when calculated using a four-year cohort, are also below federal expectations. The school expects that some of the improvements made during 2018-19 will show up as increased graduation rate and a-g completion rate in future years. Additional actions and services geared towards improving college and career readiness will be added in the LCAP year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain programs, such as summer school credit recovery and science labs are included and varied from budget based on student need.
3. Some grant expenditures did not take place during 2018-19 that were originally budgeted.

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.

Graduation rate goals have not been met, so additional actions and services will be added, while most actions and services described here will be continued. The goal of increasing a-g completion rates was not met, and further progress is necessary. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP. The description of the actions to be continued and added to this goal can be found in the CSI plan outlined earlier in this document.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Successful implementation of new elements of ELL program **18-19** Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%. **Baseline** TBD by the end of 2017-18 school year.	Reclassification data has shown a slight decrease in reclassification rates. 2016-2017 - 19% reclassification rate. 2017-2018 - 18.1% reclassification rate. Overall a slight decrease. Currently the state of California does not have a performance level for English Learner Progress due to a lack of years of ELPAC administration. The current percentages reported on the Dashboard: Well developed = 44.2% Moderately Developed = 29.2% Somewhat Developed = 10.6% Beginning Stage = 15.9% English Learner Progress on the Dashboard ELA Dashboard Indicator = Orange (2017) and Yellow (2018): increase of 1 level Mathematics Dashboard Indicator = Red (2017) and Yellow (2018): increase of 2 levels

Expected	Actual
	College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = Red (2018) Graduation Rate Indicator = No Performance Color (2018)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand personnel assigned to support ELL students in Student Services Department.	Expansion of personnel assigned to support ELL students.	Compensation for additional ELL teachers added 1000-1999: Certificated Personnel Salaries LCFF $47,054	Compensation for additional ELL teachers added 1000-1999: Certificated Personnel Salaries LCFF $60,287
		Career Ladder for EL Specialist position 1000-1999: Certificated Personnel Salaries LCFF $9,530	Career Ladder for EL Specialist Position 1000-1999: Certificated Personnel Salaries LCFF $4,327

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continued to offer ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year, in this year no students were testing due to logistical realities.	Summer pay for CELDT testing 1000-1999: Certificated Personnel Salaries LCFF $958	Summer pay for ELPAC testing 1000-1999: Certificated Personnel Salaries LCFF $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Additional support positions will be added to the Student Services Department to better serve ELL	Additional support positions were added to the Student Services Department to better serve ELL	1000-1999: Certificated Personnel Salaries LCFF $0	

and RFEP students in order to enhance their experience and promote success and retention.	and RFEP students in order to enhance their experience and promote success and retention. We do not anticipate needing additional support next year.	Additional Administrative Support position to support Student Services Department 2000-2999: Classified Personnel Salaries LCFF $28,622 (repeat expenditure)	Additional Administrative Support position to support Student Services Department 2000-2999: Classified Personnel Salaries LCFF $30,293

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continued implementation of credit bearing language support courses for EL students in high school and increased engagement and course passage rates.	$0 English Language Learner Program Coordinator compensation 1000-1999: Certificated Personnel Salaries LCFF $65,566	 English Language Learner Program Coordinator compensation 1000-1999: Certificated Personnel Salaries LCFF $67,542

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Design and implement processes for identifying and transitioning Long Term English Learner students.	Designed and implemented processes for identifying and transitioning Long Term English Learner students. As the year has progressed, the decision to move the ELL department to the Director of Student Achievement has been made. This was done with the intended outcome of increasing services for and monitoring efforts.	EL teacher salaries 1000-1999: Certificated Personnel Salaries LCFF $251,408 Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $156,402 (repeat expenditure)	EL teacher salaries 1000-1999: Certificated Personnel Salaries LCFF $185,724 Director of Student Services compensation 1000-1999: Certificated Personnel Salaries LCFF $126,514

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.

While the ELL program continues to make progress, the reclassification rates have taken a dip. In order to make the next step in refinement, the ELL department has been reassigned to the Director of Student Achievement.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The goal of developing and implementing the new EL courses was met but will continue to be monitored. The number of ELL students has increased in recent years. There is progress to be made on the passage rate for the courses. The most common reason for a student to fail the course is due to lack of engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Primary differences between actual and budgeted expenditures can be explained as follows:
1. Actual salaries plus benefits are reported vs. budgeted amounts for salaries for administrators and individual staff members.
2. Costs for the actual use of certain services, such as summer hours, are included and varied from budget based on student need.

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.

This has been an area of progress over the past year, although the best way to measure this success is still being determined. Because some of the stated goal was achieved, the goal and associated measurable outcome will be modified somewhat to focus on improvement in the resources and support for all ELL students. Newly added actions and services for this goal can be found in the Goals, Actions and Services section of the LCAP

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

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.

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.

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.

Stakeholder Engagement

LCAP Year: **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?

OVERVIEW

Stakeholder feedback, especially from parents and students, has always been very important to the school. This feedback is taken seriously and is used for school improvement each year. Therefore, when first developing the school's LCAP, the school examined the ways that stakeholder feedback is received as a regular and integral part of the school program. One very important method is through the use of various surveys. These surveys are distributed each year as a means of soliciting and gathering stakeholder input. Some questions specifically ask stakeholders to identify areas of need and to receive their input for school improvement. Open ended written comments are also solicited, which are then reviewed along with the compiled overall results. Sample survey questions for each stakeholder group are listed below.

STAKEHOLDER SURVEYS: PARENTS
Sample Survey Questions for Parents

Based on your experiences in this school year, what grade would you give the Connections Academy program overall, for all your students?

Do you recommend Connections Academy to parents whose children are not enrolled in the program?

Compared to your child's/children's previous school, how satisfied are you with the Connections Academy program? Overall, how satisfied is your child/children with the Connections Academy program?
Please tell us how much you agree or disagree with the following statement about Connections Academy: the teachers improve the learning experience.

Please rate the overall quality of your school events that you have attended this year.

STUDENTS
Sample Survey Questions for Students

Overall, how satisfied are you with the Connections Academy program?

Compared to your previous school, how satisfied are you with Connections Academy?

STAFF
Sample Survey Questions for Staff

How well do you agree or disagree with each of these statements?

I am proud to work at my school.
My school leader sets a clear direction for my school.
I feel comfortable speaking with my manager about my needs.
I have access to the learning and development I need to do my job well.
My manager is invested in my development and continued growth.

OTHER METHODS:

In addition to the surveys, various meetings are also held to solicit stakeholder input. These are summarized below:

School Advisory Committee

The role of the School Advisory Committee is to review the effectiveness of current school programs, policies, and procedures. In addition, the Committee reviews student performance data and plays an integral part in providing valuable feedback on how to improve student achievement. In addition to its role in developing the school's LCAP, the Advisory Committee includes various Title 1 stakeholders and reviews the effectiveness of the Title 1 program and also participates in the WASC process. Efforts are made to include representation from all stakeholder groups in the Committee. For example, Committee members include parents, students, teachers from different grade levels, administrators, school support staff and board members. In addition, parents of students from specific demographic subgroups, such as Special Education, English Language Learners, and Socio-Economically disadvantaged are encouraged to participate in the Committee. During the 2018-19 school year, efforts were made to include more parents of English Language Learner students, so that their input and experiences could be solicited, similar to a DLAC committee at a traditional public school.
School Advisory Committee meetings are held two to three times per year, usually in the fall, mid-year and then in the spring. Meeting agendas include review of school performance, a description of LCAP and the state priorities, and opportunities for specific suggestions and feedback. Detailed explanations of the state accountability system and the School Dashboard are provided.

Meetings are offered virtually so that stakeholders can participate from any location and do not need to travel to the school office. The meetings are recorded and are available for review at any time. Input given by stakeholders at these meetings is documented and addressed either immediately during the meeting, or as a follow up at a future meeting. It may also be incorporated into the LCAP when appropriate.

Town Hall Parent Meetings

Once or twice a year, town hall style meetings are offered to all parents in the school to allow expanded opportunities for ALL parents to give feedback. The school's Parent Involvement Policies and Compact are reviewed, along with school performance data, LCAP and Title I information, accreditation information, and school goals.

Brown Bag Staff Meetings

School leadership holds regular monthly meetings where all staff members are invited, including teachers, administrators and support staff. Various topics are discussed, including school improvement. These are sessions designed to inform staff of current events and dates that are pertinent to them. In addition, participants are encouraged to ask questions that are important to them. Each year, LCAP information and discussion is included, along with information on the state priorities and the charter goals.

Charter School Board Meetings

The Board of Directors for the school meets nine times per year. These meetings are open to the public. In addition to the board members and administrative staff, school district personnel from our sponsoring district are invited and attend the meetings on occasion. On a regular cycle, the Board addresses school improvement and, in partnership with school administration, sets school goals for the year. Beginning mid-way through the year, the LCAP is a regular item on the board agendas so that board members, district staff and other members of the public can become informed about the LCAP and provide input.

Authorizing District input and charter renewal cycle

The authorizing district conducts annual oversight reviews to evaluate the school’s performance and achievements as well as areas of growth. During a year when the school is in charter renewal, a comprehensive review of the entire charter is conducted, with even more attention given to the achievements of the school using a review of the previous five years . The authorizing district staff and board have multiple opportunities to provide input on the school’s program and performance during charter renewal as well as during the annual district oversight process. Ultimately, this culminates in an updated charter document, which includes student outcome goals, and a charter renewal vote by the authorizing school board.

WASC Accreditation Focus Group Meetings

During years that the school is engaged in the WASC accreditation process, the input required as part of WASC is used to inform the LCAP. During those years, focus groups meet to discuss school performance and school improvement. All staff members are assigned to focus groups, and other stakeholders are involved through meetings, surveys and other methods. One result of the WASC process is a multi-year Action Plan, which is reviewed and updated annually. This Action Plan is also aligned to the LCAP and the School Improvement Plans so that efforts to increase student achievement are focused and concerted throughout the school. The next significant WASC visit will be in 2020-21, although annual updates are done.

Executive Leadership Team Meetings

These meetings are held weekly and include representation from the educational leadership at all grade levels, the Special Education (Student Services) department, the Counseling department, and the Business Services department. These representatives are able to articulate the areas of need for their particular departments. LCAP goals are created and refined by the Executive Leadership Team, using stakeholder input. Because there is representation from all areas of the school, including business services, the actions and expenditures required to implement the LCAP can be discussed and agreed upon. In addition, during annual multi-day Leadership Retreats, the LCAP goals, priorities and actions are discussed in depth as a part of the annual school improvement planning cycle.

Back to school and end of year ‘all staff’ meetings

In addition to the ongoing and regular feedback that all staff can make via their departments and/or supervisors, there are additional opportunities for staff input into school improvement at the beginning of the year and end of the year “all staff” meetings. These meetings may be in person or conducted virtually, but in either case, staff input is documented and addressed.

Community partnerships

The school engages with various community partners and regularly solicits feedback from these organizations. For example, the school has developed relationships with group foster homes, with organizations who serve amateur student athletes, with colleges, and with various counseling and mental health organizations. These organizations are able to give feedback on various aspects of the school, including and especially how the school is serving certain “at risk” populations such as foster youth, students with health issues, and Special Education students.

SYNTHESIS OF STAKEHOLDER FEEDBACK:

From late March to early June each year the Executive Leadership Team works to analyze stakeholder feedback and prioritize a list of actions through a series of drafts of the LCAP goals and actions. Updates are given to multiple stakeholders. Feedback on the draft LCAP is also solicited from various stakeholders prior to final adoption.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The following goals were generated to guide the process of receiving and analyzing stakeholder input into the LCAP:

1. Creating an informed community who is engaged in the school and is comfortable giving input.

2. Maintaining stakeholder engagement in the process and checking stakeholder priorities.

3. Alignment of stakeholder input with LCAP goals and actions.

4. Achieving continuous school improvement by using stakeholder feedback to inform changes to the operational and instructional program.

During the annual cycle of developing the LCAP, the stakeholder input received up through the first semester of school is used to guide the development of the initial goals and priorities. In particular, the previous year's goals and outcomes are reviewed to see where changes may need to be made. When additional input is received during the spring semester, the Executive Leadership team checks for alignment of the draft LCAP goals with the feedback received. When suggestions are received that are not already incorporated into the draft LCAP, the additional input is discussed and a decision is made as to how the specific suggestion fits into the current school improvement priorities, and whether to include any additional goals, actions or expenditures into the LCAP. Each summer and fall, the results of the annual update are reviewed to see if the outcomes are met in order to begin working on updating goals and outcomes for the following year's LCAP.

During the 2018-19 school year, data from internal measurements was more readily available and multiple years of data were available to analyze trends. In addition, the state accountability system was reviewed and so performance in those areas was analyzed. Analysis of data from both of these sources led to similar conclusions about the areas of strengths and areas of need for the school.

SYNTHESIS OF STAKEHOLDER FEEDBACK

As in previous years, the results of the various surveys were analyzed and trends were reviewed. In addition, the input received from the various stakeholder meetings was compiled and reviewed. All stakeholder groups received information about school performance, including the updated School Dashboard information during 2018-19. LCAP goals and actions were reviewed and stakeholders were specifically asked if they agreed with the goals. In creating the annual update for the 2018-19 LCAP, most goals remained the same as stakeholders agreed they were of the highest priority and additional work is still needed. Some modifications were made to goals that have been difficult to measure, or for goals where significant progress had been made and a change in

focus was needed. For the goals that were not changed, additional actions and expenditures were added, as described in detail in other sections of the LCAP.

A summary of the survey results is as follows:

- On the parent survey, four areas out of six analyzed increased slightly and the rest did not differ significantly from the previous year.
- On the student survey, one of the two areas analyzed decreased slightly and the other did not differ significantly from the previous year. This trend will be closely monitored for possible connection to dropout rates.
- On the staff survey, four areas out of six analyzed increased or remained the same, and two areas decreased.

School leadership is committed to making the work on updating and improving the School Improvement Plan, the WASC Action Plan, the LEA Plan for Title funds, and the LCAP goals and actions synergistic in order to create a common set of goals and actions. This will also better allow school staff to monitor and evaluate progress on goals, and that analysis can in turn be used to inform modifying the goals to meet the needs of the school. In addition, as a charter school, it is important that the goals in the LCAP support the overarching student outcomes approved in the charter, and that progress towards those student outcomes is the focus of school improvement efforts. Continuing efforts to align these accountability systems will be ongoing.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Each student will develop the necessary Mathematical proficiencies as well as critical thinking skills as measured by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

Student scores in Math are below state averages for other public schools in most grade levels as indicated on the new state accountability system. On internal measures, students are not making as much annual progress as is needed, however some student groups have shown growth since last school year. Certain at risk populations of student need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Performance on state assessments and annual progress on local assessments.	State assessments: Red performance level Local assessments: 61% made Satisfactory Progress	By the end of 2017-1 8, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups.	Increase student performance overall and in all subgroups on state assessments.	Increase student performance overall and in all subgroups on state assessments.
		Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	BASELINE DATA from 17-18: State assessments: Orange performance level Local assessments: 59% made Satisfactory Progress	BASELINE DATA from 18-19: State assessments: Orange performance level Performance level unchanged. Local assessments: 65% made Satisfactory Progress This is a growth of 6%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$528,696 (repeat expenditure)	$594,342	$549,990
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$75,669 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New High School Assistant Principal		

Amount	$1,055,838 (repeat expenditure)	$2,227,080	$1,675,932
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.	PLCs will discuss Math performance data and determine best strategies and methods and will implement best practices to re-teach Math standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,764,307 (repeat expenditure)	$12,069,090	$12,462,621
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions	1000-1999: Certificated Personnel Salaries General Education teacher compensation, including Title I positions
Amount	$34,320 (repeat expenditure)	$32,675	$36,367
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department	1000-1999: Certificated Personnel Salaries Career Ladder for Math Department

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand Math tutoring services, expand the Math "Time to Talk", and increase Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.	The Math Support Program will continue to be updated and improved, including various Supplemental Instructional Support Programs, expand access to Math tutoring services, enhance the Math "Time to Talk", and restructure Math Intervention Specialists at various grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$528,696 (repeat expenditure)	$594,342 (repeat expenditure)	$549,990
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$86,471 (repeat expenditure)	$127,249	$112,189
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation	1000-1999: Certificated Personnel Salaries Math Intervention Specialists compensation
Amount	$12,540 (repeat expenditure)	$14,321	$6,185
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services	5000-5999: Services And Other Operating Expenditures Math tutoring services
Amount	$3,722 (repeat expenditure)	$2,299	$3,325
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning	1000-1999: Certificated Personnel Salaries Summer hours for elementary Math program planning

Amount			$44,888
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Math "Time To Talk" Services

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more

	individualized student support based on stakeholder feedback.	individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$932,104 (repeat expenditure)	$1,245,572	$1,689,213
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries
Amount	$88,344 (repeat expenditure)	$156,402	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$60,446 (repeat expenditure)	$28,622	$53,940
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Additional Assistant Director of Student Services	2000-2999: Classified Personnel Salaries Additional Assistant Director of Student Services	2000-2999: Classified Personnel Salaries Additional Assistant Director of Student Services

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,850 (repeat expenditure)	$6,991	$2,827
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources
Amount	$2,640 (repeat expenditure)	$2,723	$2,797
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation

Amount	$0	$1,531	$992
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement to continue to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.

Budgeted Expenditures

Amount		$90,892	$135,174
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$26,598
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments

		including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$10,540
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

Each student will develop the necessary English Language Arts skills as reported by state and local assessments.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Charter Goal 1 Charter Goal 2

Identified Need:

On the new state tests, while ELA scores almost always exceeded the state average, this trend has continued when comparing the most recent year to year performance. In addition, local assessments also show room for improvement. Certain at risk populations of students need additional support, such as Special Education and socio-economically disadvantaged students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA Performance on state assessments and annual progress on local assessments.	State assessments: Yellow performance level Local assessments: 62% made Satisfactory Progress	By the end of 2017-18, increase student performance by 2% from the established performance levels developed from past data on the internal	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.	Increase student performance by 2% from the established performance levels developed from past data on the internal benchmarks.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		benchmarks. Growth will be across subgroups. Increase student performance in all subgroups on state assessments with the expected increase to be determined by summer of 2017 based on the prior two years of state CAASPP data.	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 17-18: State assessments: Yellow performance level Local assessments: 66% made Satisfactory Progress	Increase student performance overall and in all subgroups on state assessments. BASELINE DATA from 18-19: State assessments: Green performance level This is a growth of one performance level. Local assessments: 58% made Satisfactory Progress This is a decrease of 8%.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.	PLCs will discuss ELA performance data and determine best strategies and methods and will implement best practices to re-teach ELA standards that were missed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$528,696 (repeat expenditure)	$594,342 (repeat expenditure)	$549,990
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$75,669 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Additional high school Assistant Principal		

Amount	$1,055,838 (repeat expenditure)	$2,227,080 (repeat expenditure)	$1,675,932
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).	LEAP and Scantron will be administered at least 2X per year, and results will be analyzed by School Leadership Team, and results will be presented to the appropriate Professional Learning Communities (PLCs).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,764,307 (repeat expenditure)	$12,069,090 (repeat expenditure)	$12,462,621
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Teachers will use standards based reports to determine student intervention needs and will assign students to ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.	Teachers will use standards based reports to determine student intervention needs and will provide ELA interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$528,696 (repeat expenditure)	$594,342 (repeat expenditure)	$549,990
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$10,764,307 (repeat expenditure)	$12,069,090 (repeat expenditure)	$12,462,621
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation	1000-1999: Certificated Personnel Salaries General Education teacher compensation

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. The structure of the SpED support will be modified to provide more individualized student support.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.	The Special Education PLC will work to analyze assessment results for SpED students, determine additional interventions needed, and implement those interventions. Additional support lessons will be provided. The structure of the SpED support will continue to be expanded and modified to provide more individualized student support based on stakeholder feedback.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$932,104 (repeat expenditure)	$1,245,572 (repeat expenditure)	$1,689,213
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation	1000-1999: Certificated Personnel Salaries Special Education Teacher compensation
Amount	$88,344 (repeat expenditure)	$156,402 (repeat expenditure)	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation
Amount	$60,446 (repeat expenditure)	$28,622 (repeat expenditure)	$27,352
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS	2000-2999: Classified Personnel Salaries Salary for new Admin support for Student Services to support SEIS

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.	Continue to implement and expand the AVID program in order to provide additional support for college readiness to at risk student populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,850 (repeat expenditure)	$6,991 (repeat expenditure)	$2,827
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources	5000-5999: Services And Other Operating Expenditures AVID membership and resources

Amount	$2,640 (repeat expenditure)	$2,723 (repeat expenditure)	$2,797
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries AVID Coordinator career ladder compensation
Amount	$75,669 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal responsible for AVID Coordination		
Amount	$0	$1,531 (repeat expenditure)	$992
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID tutoring services	5000-5999: Services And Other Operating Expenditures AVID tutoring services

Action 6

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	Add Director of Student Achievement to oversee and monitor student academic performance, do data analysis, oversee PLC work and research assessment tools for internal assessments.	Director of Student Achievement to continue oversee and monitor student academic performance, do data analysis, oversee PLC work and research

		assessment tools for internal assessments.

Budgeted Expenditures

Amount		$90,892 (repeat expenditure)	$135,174
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement	1000-1999: Certificated Personnel Salaries Salary for Director of Student Achievement

Action 7

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		PLC professional development will be held during the summer for identified lead teachers. Topics to include goal articulation, data analysis, and progress monitoring.

Budgeted Expenditures

Amount			$26,598
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries PLC Professional Development Summer Hours

Action 8

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Subscription of external data analysis software. The purpose of this is to further refine state and local assessments including a deeper analysis of student group performance.

Budgeted Expenditures

Amount			$10,540
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures New Data Analysis Software Subscription

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

The school will continue with its ongoing plans to increase student retention and parent participation and engagement. The school will cultivate an inclusive relationship with parents and students. The school will also engage students as active participants in student learning. Particular emphasis will be placed on support for socio-economically disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Charter Goal 2 Charter Goal 4

Identified Need:

The school still experiences high student turnover rates, both during the school year as well as between school years. Data indicates that the turnover may be higher for certain at risk groups, such as low income subgroups, as well as Hispanic and African American students. The school is also exploring additional ways to track turnover and to identify the reasons for turnover.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent with a Positive Intent to Return, Withdrawal rate during the school year	"Intent to Return=Yes" rate: 65% Withdrawal during School year rate: TBD for 2016-17 as baseline	By the end of 2017-18, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2018-19, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.	By the end of 2019-20, increase the positive "Intent to Return" responses by 2% and decrease the "during school year" withdrawal rate by 2%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			BASELINE DATA from 17-18: ITR=60% Withdrawal rate=20%	BASELINE DATA from 17-18: ITR=60% (corrected 55.20%) BASELINE DATA from 18-19: ITR=28.83% Significant decrease in families indicating an intent to return, however, there was also a significant increase in non responses, 43.76% in 2018, increasing to 70.1% in 2019. Withdrawal rate=20% No change.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Learning Coach Support System will be expanded, including further enhancements to the Learning Coach Support Plan, including improvements to the onboarding process, improved summer engagement activities, as well as ongoing activities throughout the year. Training on marking attendance will also be rolled out.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.	The Learning Coach Support System will be expanded, continuing with enhancements to the Learning Coach Support Plan, including more improvements to the onboarding process, improved summer engagement activities, additional Learning Coach training and resources, including additional resources in Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,320 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries School Culture Specialist career ladder compensation		

Amount	$92,598 (repeat expenditure)	$63,625	$250,460
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation	1000-1999: Certificated Personnel Salaries Family Relationship Specialist teacher compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Secondary teachers will be assigned to support students, develop and foster relationships, and monitor academic and other metrics through consistent synchronous communication. Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk".	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication.	Teachers in all grade levels will be assigned to support students, develop and foster relationships, and monitor academic success, attendance, and other metrics through consistent synchronous communication.

	Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.	Particular attention will be paid to students who are performing below "proficiency" or are otherwise "at risk". Consistent processes will be put into place in all grade bands for monitoring students who are not on track with school expectations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,741,885 (repeat expenditure)	$12,069,090 (repeat expenditure)	$12,462,621
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Secondary teacher compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation	1000-1999: Certificated Personnel Salaries General Education Teacher Compensation
Amount	$682,853 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher compensation		
Amount	$361,308 (repeat expenditure)	$759,652	$812,684
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The Community Outreach Coordinator duties will be enhanced and additional teacher support will be provided in order to continue to better engage parents in organizing and attending field trip opportunities.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.	Efforts to enhance field trip and other in-person school events will be ongoing in order to increase attendance and improve the experiences of those who attend.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$64,181 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	2000-2999: Classified Personnel Salaries Community Outreach Manager compensation		
Amount	$17,160 (repeat expenditure)	$12,253	$11,190
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Field trip and student activities Coordinators career ladder compensation

Amount	$65,000 (repeat expenditure)	$84,920	$84,920
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item	5000-5999: Services And Other Operating Expenditures Student activities budget line item

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops starting in 2017-18	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.	Families who need computers and/or Internet access to participate in the charter program will be able to apply to receive loaned technology. Families will be able to apply at any point in the school year. School will provide laptops instead of desktops.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,048,696 (repeat expenditure)	$1,875,689	$1,689,213
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item	4000-4999: Books And Supplies Student technology assistance budget line item
Amount	$210,000 (repeat expenditure)	$222,000	$201,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments	5000-5999: Services And Other Operating Expenditures Internet Subsidy payments

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve Special Education, ELL and 504 students in order to enhance their experience and promote success and retention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,446 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries New Assistant Director of Student Services compensation		
Amount	$33,482 (repeat expenditure)	$28,622 (repeat expenditure)	$31,669
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services	2000-2999: Classified Personnel Salaries New Administrative Assistant to support Student Services
Amount	$9,240 (repeat expenditure)	$9,530	$16,785
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation	1000-1999: Certificated Personnel Salaries Student Services Specialists career ladder compensation

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
An attendance committee will be formed to review and analyze reasons for decreased attendance rates the past several years.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.	An attendance committee will review and analyze reasons for decreased attendance rates the past several years. Special Education staff will be included to address the needs of that population. Attendance rates will be analyzed with the new high school homeroom model to determine the impact on attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,724 (repeat expenditure)	$103,638	$64,361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Amount	$64,181 (repeat expenditure)	$106,319	$73,930
Source	LCFF	LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Community Outreach Manager Compensation	2000-2999: Classified Personnel Salaries Community Outreach Manager Compensation
Amount	$0	$51,590	$53,918
Source		LCFF	LCFF
Budget Reference		2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation	2000-2999: Classified Personnel Salaries Assistant Director of Business Services compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Graduation rates and UC a-g completion rates will increase.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 3 Charter Goal 4

Identified Need:

Graduation rate and a-g completion rate are still low compared to state averages. Even when examining internal indicators using alternative measures of graduation rate, sufficient progress has not yet been made. Some of the challenges are the result of the student turnover rate and the number of high school students who enter the school at all grade levels deficient in credits and students who drop out or cannot be tracked when they leave.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rates on external and internal measures and a-g completion rate	Four year cohort graduation rate=67% 12 grade graduation rate=75%	Increase graduation rate by 2% on internal measurements.	Increase graduation rate by 2% on internal measurements. Increase the percentage	BASELINE DATA FROM 18-19: Four year cohort graduation rate= 57.2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	a-g completion rate=19.7%	Increase the percentage of graduates meeting all a-g requirements by 2%.	of graduates meeting all a-g requirements by 2%. BASELINE DATA FROM 17-18: Four year cohort graduation rate= 61.8% 12th grade graduation rate= 81% a-g completion rate= 20.6%	(Red dashboard Indicator) Five year grade graduation rate= 69.6% College Career Indicator= 18.9% (Orange Dashboard Indicator) Full Academic Year 12th Grade Grad Rate = 76.87%. We are adjusting our graduation rate tracking through the indicator on the Dashboard, both 4 year and 5 year. In addition, a-g tracking is being expanded to the College Career Indicator on the Dashboard as well.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
School will involve advisory staff to actively manage students' Personalized Learning Plans to ensure graduation requirements are being met. Additional efforts will be made to engage students in the PLP process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.	School will involve counseling staff to actively manage students' four year plans to ensure graduation requirements are being met. Additional efforts will be made to do regular credit checks and to engage students in the planning process as soon as possible after enrollment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$682,853 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher salaries		

Amount	$361,308 (repeat expenditure)	$759,652 (repeat expenditure)	$812,684
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries	1000-1999: Certificated Personnel Salaries Counselor salaries

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Additional credit recovery options, in particular GradPoint, will be made available, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.	Additional credit recovery options will continue to be made available, including a more robust credit recovery program, and students will be identified as eligible candidates via transcript evaluations which occur upon enrollment and at the end of each semester.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,000 (repeat expenditure)	$57,500	$32,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies GradPoint summer courses for credit deficient students	4000-4999: Books And Supplies GradPoint summer courses for credit deficient students	4000-4999: Books And Supplies GradPoint summer courses for credit deficient students
Amount	$3,960 (repeat expenditure)	$5,446	$5,595
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries GradPoint Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation	1000-1999: Certificated Personnel Salaries Credit Recovery Program Coordinator career ladder compensation
Amount	$528,696 (repeat expenditure)	$594,342 (repeat expenditure)	$549,990
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center	5000-5999: Services And Other Operating Expenditures Educational Resource Center
Amount	$0	$1,073	$14,186
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses	1000-1999: Certificated Personnel Salaries Summer school staffing costs for credit recovery courses

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to improve counseling/advisory department policies and procedures to insure students are enrolled in college prep curriculum.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.	Continue to improve guidance department policies and procedures to insure students are enrolled in college prep curriculum, including analysis using student data to promote additional a-g, AP and honors coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,723 (repeat expenditure)	$131,729	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation

Amount	$60,724 (repeat expenditure)	$103,638 (repeat expenditure)	$64,361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$5,280 (repeat expenditure)	$5,446	$13,987
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counseling Coordinators for training

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.	Collect and analyze a-g course completion data and develop strategies to increase overall student performance in these courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,723 (repeat expenditure)	$131,729 (repeat expenditure)	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$60,724 (repeat expenditure)	$103,638 (repeat expenditure)	$64,361
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation	1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation
Amount	$1,055,838 (repeat expenditure)	$2,227,080 (repeat expenditure)	$1,675,932
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement a plan to address CDE initiatives for college and career readiness, including analysis of the new Career and College Readiness performance indicator to determine how to improve student performance.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways.	Develop and implement a plan to address improvement in school performance on the new Career and College Readiness performance indicator and work to develop and implement formal Career Technical Education Pathways. Initial implementation of the new Information and Computer Technology CTE Pathway will begin in the fall.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$46,497 (repeat expenditure)	$73,744	$51,172
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added

Amount	$71,723 (repeat expenditure)	$131,729 (repeat expenditure)	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$1,055,838 (repeat expenditure)	$2,227,080 (repeat expenditure)	$1,675,932
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation	1000-1999: Certificated Personnel Salaries Executive Leadership Team compensation

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand current plan to address science lab experimentation and exploration and add a-g approved Visual/Performing Arts courses	Continue current plan to address science lab experimentation and exploration, including curriculum enhancements and alignments, and continue to add additional a-g approved courses.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$71,723 (repeat expenditure)	$131,729 (repeat expenditure)	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$59,100 (repeat expenditure)	$42,700	
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science Lab teacher services/stipends	5000-5999: Services And Other Operating Expenditures Science Lab teacher services/stipends	
Amount	$103,099 (repeat expenditure)	$88,686	
Source	LCFF	LCFF	
Budget Reference	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	5000-5999: Services And Other Operating Expenditures Science lab rentals and supplies	
Amount	$3,960 (repeat expenditure)	$4,084	
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	1000-1999: Certificated Personnel Salaries Science lab coordinators career ladder compensation	

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase access and participation in college visits, college info sessions and college testing. Implement plan for College and Career Readiness Grant funds, including offering additional services such as Road Trip Nation, additional college and career application support, scholarships for college tours and financial support for more students to take college entrance tests.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.	Increase access and participation in college visits, college tours, college info sessions and college testing. Continue to fully implement the approved plan for College and Career Readiness Grant funds using the College and Career Readiness Committee for support. Add additional summer school offerings as part of the grant to help get credit deficient students back on track to graduate on time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$46,497 (repeat expenditure)	$73,744 (repeat expenditure)	$51,172
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries College and Career Counseling position added	1000-1999: Certificated Personnel Salaries
Amount	$5,667 (repeat expenditure)	$5,667	$6,200
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students	5000-5999: Services And Other Operating Expenditures Payment for college entrance tests for low income students
Amount	$71,723 (repeat expenditure)	$131,729 (repeat expenditure)	$103,322
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation	1000-1999: Certificated Personnel Salaries Director of Counseling compensation
Amount	$5,000 (repeat expenditure)	$5,000	
Source	College Readiness Block Grant	College Readiness Block Grant	
Budget Reference	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	5000-5999: Services And Other Operating Expenditures Scholarships for college tours for low income students	
Amount	$3,250 (repeat expenditure)	$3,250	$1,860
Source	College Readiness Block Grant	College Readiness Block Grant	College Readiness Block Grant
Budget Reference	4000-4999: Books And Supplies Road Trip Nation curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum	4000-4999: Books And Supplies Virtual Job Shadow curriculum

Amount	$0	$57,500 (repeat expenditure)	$32,500
Source		College Readiness Block Grant	College Readiness Block Grant
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students	5000-5999: Services And Other Operating Expenditures Summer school courses for credit deficient students

Action 8

Students with Disabilities	

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.	Monitor Individual Transition plan goals for all high school Special Education students for goal mastery, in particular, for college and career awareness and independent living.

Budgeted Expenditures

Amount		$1,245,572 (repeat expenditure)	$1,689,213
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries Special Education teacher salaries	1000-1999: Certificated Personnel Salaries Special Education teacher salaries

Amount		$156,402 (repeat expenditure)	$103,322
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation

Action 9

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Implement an Early Warning and Response System. Implementation of this system involves: Assembling longitudinal data for individual students on a) graduation status and b) potential predictors of dropout, such as student attendance, behavior, grades, and test scores; Identifying the threshold level of each predictor that gives students a high probability of dropping out; and Checking that the predictors identify a high percentage of the students in school who drop out.

Budgeted Expenditures

Amount			$812,684
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Counselor compensation
Amount			$135,174
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Director of Student Achievement Compensation
Amount			$53,918
Source			LCFF
Budget Reference			2000-2999: Classified Personnel Salaries Assistant Director of Business Services Compensation
Amount			$10,540
Source			LCFF
Budget Reference			5000-5999: Services And Other Operating Expenditures Subscription for Data Management Software

Action 10

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		Develop a Career College Access Pathway with a community college partner to expand dual enrollment options.

Budgeted Expenditures

Amount			$60,107
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Assistant Principal Compensation
Amount			$64,361
Source			LCFF
Budget Reference			1000-1999: Certificated Personnel Salaries Manager of Academic Support compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 5

The English Language Learner program will be further developed and implemented in order to improve students' English language acquisition.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Charter Goal 1 Charter Goal 2 Charter Goal 4

Identified Need:

Initial support efforts and implementation of new courses has been successful, however, further improvement in engagement of students is needed. New state accountability measures will continue to be reviewed and analyzed allowing outcomes, goals and associated metrics to be developed over the next two years.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Successful implementation of new elements of ELL program	TBD by the end of 2017-18 school year.	Students take and pass courses at a minimum 75% rate.	Student progress will be monitored by improvement on language assessments, re-classification rates and passage rates for ELD courses, all of which will improve by at least 2%.	Reclassification data has shown a slight decrease in reclassification rates. 2016-2017 - 19% reclassification rate. 2017-2018 - 18.1% reclassification rate.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Overall a slight decrease.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.	Expand personnel assigned to support ELL students in Student Services Department.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$63,042 (repeat expenditure)	$47,054	$26,635
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added	1000-1999: Certificated Personnel Salaries Compensation for additional ELL teachers added
Amount	$3,960 (repeat expenditure)	$9,530	$4,196
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position	1000-1999: Certificated Personnel Salaries Career Ladder for EL Specialist position

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Expand CELDT testing into the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.	Continue ELPAC testing during the summer so that more students can be placed in support sections or re-designated earlier in the school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,584 (repeat expenditure)	$958	$887
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer pay for CELDT testing	1000-1999: Certificated Personnel Salaries Summer pay for CELDT testing	1000-1999: Certificated Personnel Salaries Summer pay for ELPAC testing

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	Additional support positions will be added to the Student Services Department to better serve ELL and RFEP students in order to enhance their experience and promote success and retention.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,446 (repeat expenditure)	$0	$0
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Services compensation		
Amount	$33,482 (repeat expenditure)	$28,622 (repeat expenditure)	$31,669
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department	2000-2999: Classified Personnel Salaries Additional Administrative Support position to support Student Services Department

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop and implement credit bearing language support courses for EL students in high school.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.	Continue implementation of credit bearing language support courses for EL students in high school and increase engagement and course passage rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$330 (repeat expenditure)	$0	$0
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies EL course materials		
Amount	$0	$65,566	$39,800
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation	1000-1999: Certificated Personnel Salaries English Language Learner Program Coordinator compensation

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students.	Design and implement processes for identifying and transitioning Long Term English Learner students. This will be driven by the Director of Student Achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$174,599 (repeat expenditure)	$251,408	$162,413
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries	1000-1999: Certificated Personnel Salaries EL teacher salaries
Amount	$88,344 (repeat expenditure)	$156,402 (repeat expenditure)	$135,174
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Services compensation	1000-1999: Certificated Personnel Salaries Director of Student Achievement compensation

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 6

The school will continue its development of a support program for foster and homeless youth in compliance with state and federal law, which will, among other things, insure that transferring foster and homeless youth are promptly enrolled in the school and into classes, awarded credits and provided with a liaison who will offer support services and resources, with the goal that foster and homeless youth can access and be successful in the schools online program

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	Charter Goal 2 Charter Goal 3 Charter Goal 4

Identified Need:

The school has enrolled an increased number of foster and homeless youth who need intensive support services to be successful. The school had identified improvements that can be made to insure these students are able to fully participate in the school program in compliance with federal law. Additional resources and supports can still be identified, especially for K-8 students, and additional training will help staff to implement the supports.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Policies, procedures and training resources	Existing policies and procedures for homeless and foster youth	Policies, procedures and training resources will be completed, including a list of available resources which will be provided to	Comparison of key data points for homeless and foster youth will be conducted to determine if the supports provided are effective.	Homeless Student Progress on the Dashboard ELA Dashboard Indicator = No

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		foster/homeless youth		Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2018) College Career Indicator = No Performance Color (2018) Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018) Foster Student Progress on the Dashboard ELA Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) Mathematics Dashboard Indicator = No Performance Color (2017) and No Performance Color (2018) College Career Indicator = No Performance Color (2018)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Chronic Absenteeism Indicator = No Performance Color (2018) Graduation Rate Indicator = No Performance Color (2017) and No Performance Color (2018)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless students

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Enhance and redefine identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.	Continue to refine and consistently implement the identification process for foster and homeless youth during the enrollment and placement process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$361,308 (repeat expenditure)	$759,652 (repeat expenditure)	$812,684
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation
Amount	$42,555 (repeat expenditure)	$65,286	$46,014
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation	2000-2999: Classified Personnel Salaries Enrollment Coordinator compensation

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The school will identify and train a liaison who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. These students will be assigned to the student support section of the liaison.	The school will identify and train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.	The school will continue to train one or more liaisons who will work closely with all students identified as foster or homeless and provide a personalized support structure to insure their success. The roles and responsibilities of the liaison will be developed and clarified for different grade bands. Identified students will be assigned to the student support section of a liaison.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,242 (repeat expenditure)	$16,696	$16,639
Source	LCFF	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons	1000-1999: Certificated Personnel Salaries Portion of salary for assigned foster/homeless liaisons

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Foster/homeless

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by advisory teachers and Personalized Learning Plan customization.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.	Foster/homeless youth will be automatically be eligible to receive various interventions through PLC discussions, student support section, enhanced monitoring by teachers, and consideration for modifications to graduation requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$682,853 (repeat expenditure)	$759,652 (repeat expenditure)	$812,684
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Advisory teacher compensation	1000-1999: Certificated Personnel Salaries Counselor compensation	1000-1999: Certificated Personnel Salaries Counselor compensation

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Foster/homeless students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Counseling and advisory staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.	Counseling and homeroom staff will be trained in identification, placement and support of foster and homeless youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$59,614 (repeat expenditure)	$16,696 (repeat expenditure)	$16,639
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries counselor compensation assigned as foster/homeless liaison	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)	1000-1999: Certificated Personnel Salaries 10% of compensation of foster/homeless liaison(s)
Amount	$5,280 (repeat expenditure)	$0	$0
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries Career Ladder compensation for Counselor Coordinators assigned to training		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Online tutoring services will be offered in selected subjects for foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success.	Online math tutoring services and summer school will be offered to foster/homeless students to enhance the support given and increase academic success. We will continue to identify ways to help these students access the online tutoring, including WiFi hotspots.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$660 (repeat expenditure)	$754	$326
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services	5000-5999: Services And Other Operating Expenditures Online tutoring services

Amount	$0	$57,500 (repeat expenditure)	$32,500
Source		LCFF	LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer school courses	5000-5999: Services And Other Operating Expenditures Summer school courses

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2961011	8.44%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The various services described in the 2019-20 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2019-20 to refine the high school staffing model to a "homeroom" model to better support high school students, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of implementing a formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 8.44% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered “at risk”.

10. Begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,075,281	8.38%

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).

The various services described in the 2018-19 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula is now anticipated to be fully funded, the increase in supplemental funds from LCFF will be due primarily to overall school growth each year, unless there are any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2018-19 to restructure the high school staffing model to a "homeroom" model to better support high school students, to hire an additional EL teacher, to continue to expand and fully implement the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, to continue to dedicate a counselor position to focus exclusively on college and career readiness efforts, and to begin the process of developing formal Career Technical Education Pathways opportunities to enhance college and career readiness.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 8.38% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding further supporting the credit based courses for high school ELL students and developing procedures to address LTEL students.

4. Restructure the support provided in several areas, including math intervention, high school staffing, and liaisons dedicated to homeless and foster youth support.

5. Continue implementation of the AVID program, expanding into additional grade levels and adding a credit bearing course and AVID tutoring services.

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be used for students who are at the highest risk of not graduating on time.

7. Add additional opportunities for a-g coursework, including addition of more a-g approved courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met.

8. Continue to add to the responsibilities of the counselor who exclusively focuses on college and career readiness, in order to further identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level.

9. Enhance and expand support for Learning Coaches so that they are able to better support and engage students, especially students considered “at risk”.

10. Develop and begin implementation of a formal Career Technical Education Pathways program, including partnerships with colleges and businesses.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$2,187,420	6.92%

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).

The various services described in the 2017-18 LCAP are intended to improve outcomes for all our students. The goals in the LCAP were set based on the overall charter pupil outcome goals, in alignment with the state priorities, and were developed with stakeholder input by identifying the most urgent needs of the students for the upcoming year. In addition, the school expects that approximately 40% of its student population will be considered 'unduplicated pupils". The school is confident that by working towards the goals in the LCAP, student achievement and success will be improved for unduplicated pupils as well as other groups of students.

As the state's LCFF funding formula moves closer to being fully funded, the increase in supplemental funds from LCFF is due primarily in overall school growth each year, rather than any significant change in student demographic composition. As additional "unduplicated" students are added due to this growth, the programs and services offered by the school will continue to be expanded to serve these new students.

The increase in supplemental funds will be used during 2017-18 to hire additional elementary and advisory teachers and counselors, to hire an additional EL teacher, to continue to expand the AVID program, to enhance credit recovery options, to provide additional technology assistance to needy families, hire a counselor who will focus exclusively on college and career readiness efforts, and to provide additional science and visual/performing arts course opportunities that will increase the percentage of students graduating with a-g requirements met.

The charter school estimates that 40% of the students served will be considered unduplicated pupils. Services will be increased above the 6.92% minimum as follows:

1. Enhance the compensation packages of teachers in order to retain highly effective teachers trained in virtual school instruction

2. Increase student technology assistance to provide additional technology and internet service

3. Continue to improve and add services for English Language Learner students, in particular by adding credit based courses during the 2017-18 school year for high school ELL students

4. Add additional advisory teachers, counselors and intervention teachers, including staff dedicated to homeless and foster youth support

5. Continue implementation of the AVID program, expanding into additional grade levels

6. Add additional credit recovery options for at risk students, including additional funds for the summer school program which will be awarded to students who are at the highest risk of not graduating on time

7. Add additional opportunities for a-g coursework, including addition of a-g approved visual and performing arts courses, and expansion of the science labs offerings, which should help to increase the percentage of students who graduate with all the UC a-g requirements met

8. Addition of a counselor to exclusively focus on college and career readiness, to identify and implement programs and services to increase the rates of students considered college and career ready, and improve student engagement at the high school level

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
  (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  (2) The total number of cohort members.
  (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	20,770,582.00	62,407,845.00	0.00	20,770,582.00	73,556,231.00	94,326,813.00
	0.00	0.00	0.00	0.00	0.00	0.00
College Readiness Block Grant	87,661.00	185,673.00	0.00	87,661.00	142,904.00	230,565.00
LCFF	18,511,700.00	56,326,093.00	0.00	18,511,700.00	65,740,679.00	84,252,379.00
Other	1,245,572.00	3,315,678.00	0.00	1,245,572.00	5,067,639.00	6,313,211.00
Title I	925,649.00	2,580,401.00	0.00	925,649.00	2,605,009.00	3,530,658.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	20,770,582.00	62,407,845.00	0.00	20,770,582.00	73,556,231.00	94,326,813.00
	106,319.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	17,515,414.00	57,344,617.00	0.00	17,515,414.00	68,262,521.00	85,777,935.00
2000-2999: Classified Personnel Salaries	145,498.00	352,497.00	0.00	251,817.00	372,410.00	624,227.00
4000-4999: Books And Supplies	1,936,439.00	1,621,884.00	0.00	1,936,439.00	1,723,573.00	3,660,012.00
5000-5999: Services And Other Operating Expenditures	1,066,912.00	3,088,847.00	0.00	1,066,912.00	3,197,727.00	4,264,639.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	20,770,582.00	62,407,845.00	0.00	20,770,582.00	73,556,231.00	94,326,813.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF	106,319.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	College Readiness Block Grant	73,744.00	125,424.00	0.00	73,744.00	102,344.00	176,088.00
1000-1999: Certificated Personnel Salaries	LCFF	15,287,055.00	51,327,294.00	0.00	15,287,055.00	60,495,032.00	75,782,087.00
1000-1999: Certificated Personnel Salaries	Other	1,245,572.00	3,315,678.00	0.00	1,245,572.00	5,067,639.00	6,313,211.00
1000-1999: Certificated Personnel Salaries	Title I	909,043.00	2,576,221.00	0.00	909,043.00	2,597,506.00	3,506,549.00
2000-2999: Classified Personnel Salaries	LCFF	145,498.00	352,497.00	0.00	251,817.00	372,410.00	624,227.00
4000-4999: Books And Supplies	College Readiness Block Grant	3,250.00	5,360.00	0.00	3,250.00	1,860.00	5,110.00
4000-4999: Books And Supplies	LCFF	1,933,189.00	1,616,524.00	0.00	1,933,189.00	1,721,713.00	3,654,902.00
5000-5999: Services And Other Operating Expenditures	College Readiness Block Grant	10,667.00	54,889.00	0.00	10,667.00	38,700.00	49,367.00
5000-5999: Services And Other Operating Expenditures	LCFF	1,039,639.00	3,029,778.00	0.00	1,039,639.00	3,151,524.00	4,191,163.00
5000-5999: Services And Other Operating Expenditures	Title I	16,606.00	4,180.00	0.00	16,606.00	7,503.00	24,109.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	16,599,789.00	14,733,859.00	0.00	16,599,789.00	17,466,890.00	34,066,679.00
Goal 2	0.00	24,968,004.00	0.00	0.00	29,699,969.00	29,699,969.00
Goal 3	3,289,216.00	13,442,071.00	0.00	3,289,216.00	15,752,751.00	19,041,967.00
Goal 4	424,325.00	7,070,791.00	0.00	424,325.00	8,498,361.00	8,922,686.00
Goal 5	374,516.00	474,687.00	0.00	374,516.00	400,774.00	775,290.00
Goal 6	82,736.00	1,718,433.00	0.00	82,736.00	1,737,486.00	1,820,222.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					