

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Clovis Online Charter School

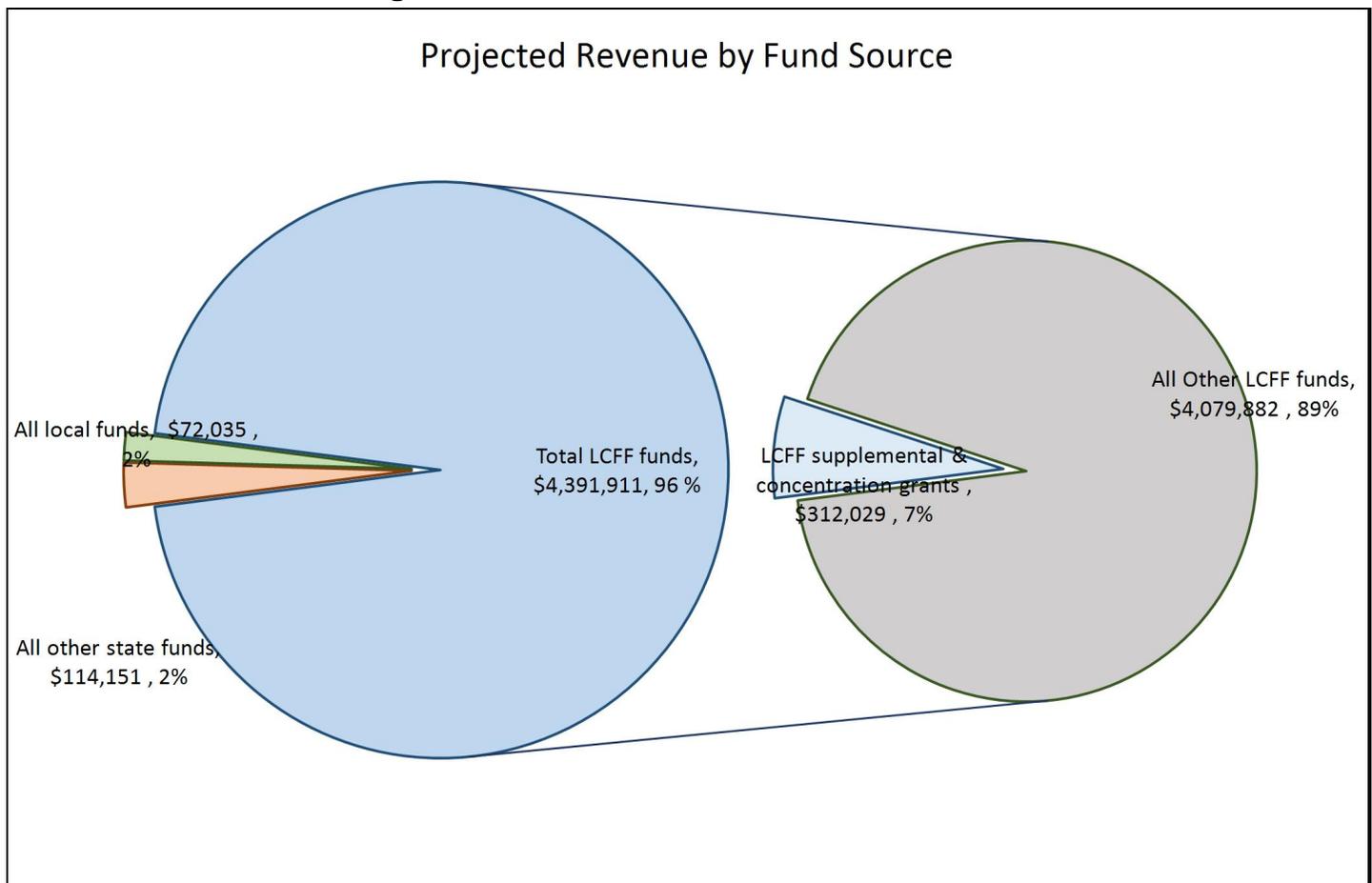
CDS Code: 10621170118018

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Ben Clement, (559) 327-4400, benclement@cusd.com

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

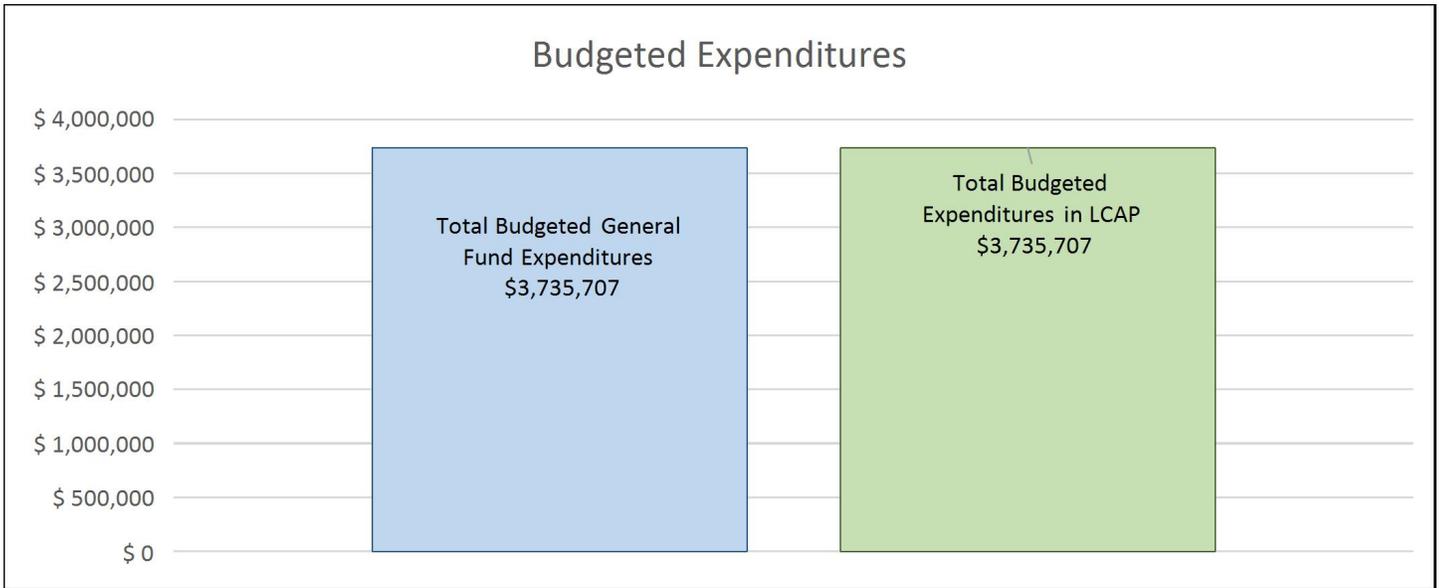


This chart shows the total general purpose revenue Clovis Online Charter School expects to receive in the coming year from all sources.

The total revenue projected for Clovis Online Charter School is \$4,578,097, of which \$4,391,911 is Local Control Funding Formula (LCFF), \$114,151 is other state funds, \$72,035 is local funds, and \$0 is federal funds. Of the \$4,391,911 in LCFF Funds, \$312,029 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 Clovis Online Charter School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Clovis Online Charter School plans to spend \$3,735,707 for the 2019-20 school year. Of that amount, \$3,735,707 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

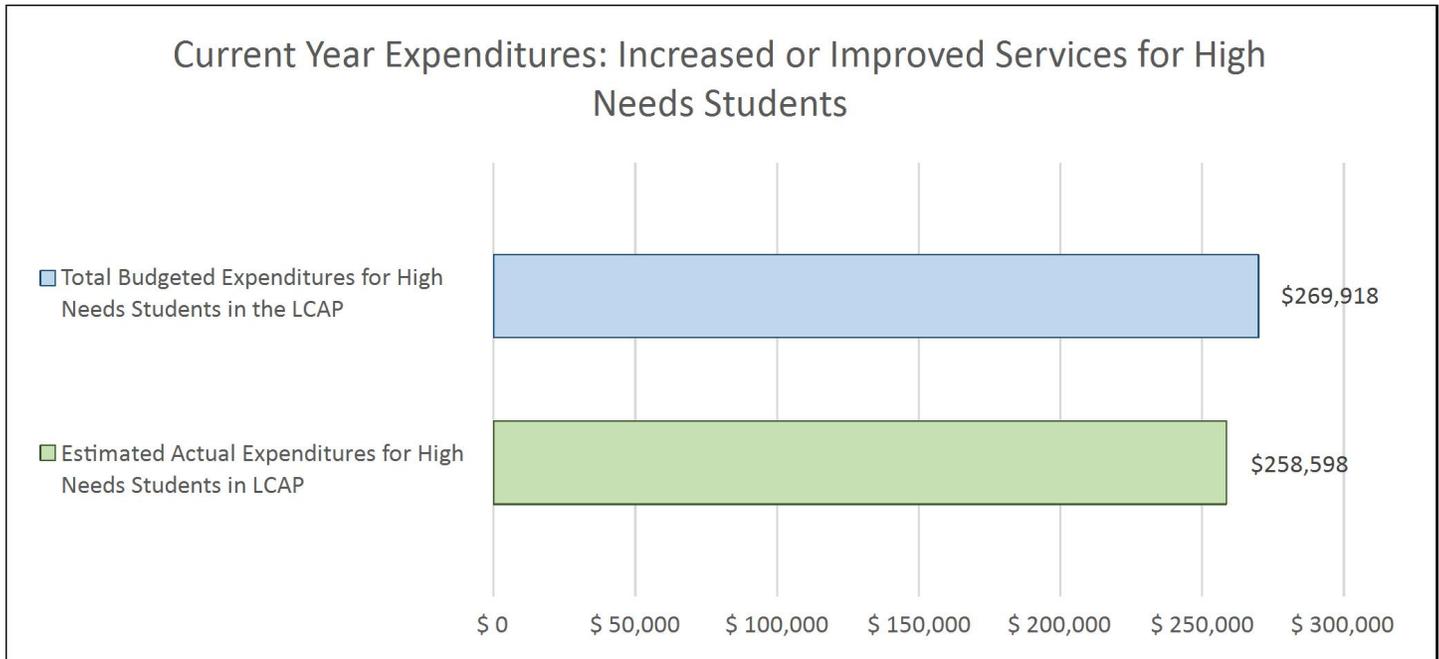
All General Fund expenditures were included in the 2019-20 FY LCAP.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Clovis Online Charter School is projecting it will receive \$312,029 based on the enrollment of foster youth, English learner, and low-income students. Clovis Online Charter School 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, Clovis Online Charter School plans to spend \$312,029 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 Clovis Online Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Clovis Online Charter School 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, Clovis Online Charter School's LCAP budgeted \$269,918 for planned actions to increase or improve services for high needs students. Clovis Online Charter School estimates that it will actually spend \$258,598 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-11,320 had the following impact on Clovis Online Charter School's ability to increase or improve services for high needs students: This charter school is an online school where the needs of its student population can vary greatly from year to year. During the 2018-19 school year, school administration recognized the need for more academic support for its students so they hired three (3) part-time certificated teachers to provide support to the students who need it most. Therefore, the shortfall in LCAP Supplemental spending did not impact the services offered to the school's high needs students because needed services were provided to them that were not funded with LCAP Supplemental funds.

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
Clovis Online Charter School	Ben Clement (559) 327-4400, benclement@cusd.com	benclement@cusd.com 5593274400

2017-20 Plan Summary

The Story

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

Clovis Online Charter has been in operation since the start of the 2009--2010 school year and served a small handful of students. Today Clovis Online Charter school serves over 500 students from 9 different counties. A large portion of our student body (47%) is comprised of students from within the Clovis Unified School District boundaries, while the remaining students come from outside

of those district boundaries (53%) . Almost 90% of our students are from within Fresno County while the remaining student population hails from the surrounding 8 counties. Clovis Online Charter (COS) students are made up of 43.2% White, 43.5% Hispanic, 5.5% Asian, 2.8% African American, and 5.1% other.

40.2% of the students are Socioeconomically Disadvantaged, 2.2% are Special Needs, 2.2 % English Learners, and/or Foster Youth. Clovis Online Charter strives to be the benchmark for excellence in online education. Our mission puts action to this vision. Our efforts should be focused on the creation of a quality educational system that meets the academic, physical and social needs of our students and inspires them on to greater success. Our mission is that, “Clovis Online is committed to providing students a non--traditional, distance learning program that is designed to meet the individual needs and learning abilities of students who may not have been successful at traditional comprehensive schools or have been successful, but at this time, need an alternative approach to learning. All students can learn, and we must explore different approaches to learning so that all students can graduate and have the opportunity to be the best in mind, body, and spirit.” In Clovis Unified and at Clovis Online Charter, we know that every child can learn and that we can teach and meet the educational needs of ALL children.

LCAP Highlights

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

Funding and Budget:

- Supplemental Funding
- The 2018-2019 Supplemental Fund Total Allocation was \$269,918 compared to the estimated 2019--20 Supplemental Fund Total Allocation of \$ 312,029. This accounts for an additional \$42,111 in additional supplemental money.

Recommended additions to the 2019--2020 LCAP Actions and Services include:

- Provide additional academic counseling services for LCAP student.
- Provide additional monies to provide increased school psychologist support to support students’ social and emotional well- being.
- Continue to provide additional resources to students and families for support through our counselors and transition team.
- Continued outreach to parents/guardians and all stakeholders to effectively communicate all goals and expectations. Translation services are available to assist in this process.
- Continue to provide staff development and professional growth opportunities to our staff to address the needs of our high risk students.

Continue to provide summer school services to support students as they recover from credit deficiencies and get back on track to graduate with their peers.

All other existing Actions and Services remain in place.

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

Graduation rates have increased from 45.13% in 2014 to 93.8%% in 2018

Unit accrual rates have increased from 82.3% in 2014 to 87.6% in 2018

Attendance rates have increased from 86.05% in 13/14 to 94.19% in 2018

Drop out rate has decreased from 29.9% in 13/14 to 7% in 2018

AP courses have increased from 0 offerings in 13/14 to 7 offerings in 2018

Chronic Absenteeism has declined 8.6% in the last year.

Suspension was 0% in 2017-2018

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

While Clovis Online Charter School’s graduation rate has been improving it is still an area of concern as COS operates as an alternative education campus and has many at risk students. Our graduation and drop--out rates have been affected by our commitment to accept all students regardless of previous academic history, progress towards graduation etc. This means that we often accept juniors or seniors that are very credit deficient which affects those two rates negatively.

Our state testing scores in both junior high and high school are slightly lower than the state average and more intervention programs are needed to focus on ELA and mathematics.

Our College and Career Indicator (CCI) is at 16.4% of students considered prepared. An additional focus on a-g requirements, CTE courses, and dual enrollments programs is needed.

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

Our Hispanic, LI, EL and foster youth subgroups have been under-performing in both mathematics and English Language Arts on the CAASPP assessments when compared to the all student group. These groups are receiving extra attention by our transition team and our academic staff for extra data analysis as well as targeted interventions in both math and ELA. A byproduct of this deficiency is a decreased a--g completion and graduation rate by those groups as well. These targeted interventions should help raise not only their academic test scores but should also lead to higher graduation rates, credit accrual, and a--g completion rates as well. This will also help raise the CCI indicator on the state dashboard.

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

100% of students do not currently perform at or above grade level in mathematics and English Language Arts. An achievement gap exists for at risk students, including English Learners (EL), Foster Youth (FY) and Low Income (LI) subgroups.

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 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

SBAC ELA
 SBAC Math
 Graduation Rate
 A-G Completion
 Dropout Rate
 AP Offerings
 AP Enrollment
 CTE Pathway Enrollment

18-19

SBAC ELA 48% at meet or exceed standards
 SBAC Math 14% at meet or exceed standards
 Graduation Rate 93.8%
 A-G Completion Rate 15.5%
 Dropout Rate 7%
 AP Offerings 6
 AP Enrollment 1.5%
 CTE Pathway Enrollment 4.0%

Expected

18-19
 SBAC ELA 55% at meet or exceed standards
 SBAC Math 20% at meet or exceed standards
 Graduation Rate 75.3%
 A-G Completion Rate 15.5%
 Dropout Rate 20%
 AP Offerings 5
 AP Enrollment 1.5%
 CTE Pathway Enrollment 4.0%

Baseline
 SBAC ELA 51% at meet or exceed standards
 SBAC Math 16% at meet or exceed standards
 Graduation Rate 75.1%
 AG Completion Rate 14.5%
 Dropout Rate 9.2%
 AP Offerings 3
 AP Enrollment Less than 1%
 CTE Pathway Enrollment 3%

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional and operational technology for all students. Maintain and support technology systems to ensure students and employees have access to effective technology to support the District's goals.	Purchased new computers and continued to provide Information Technology personnel funding to support students and teachers.	Provide Instructional and Operational Technology LCFF Base \$123,928	Technology Purchase 4000-4999: Books And Supplies State Grants and Apportionments \$47,835
			Technology Purchase 4000-4999: Books And Supplies State Grants and Apportionments \$10,470
			Technology Purchase 4000-4999: Books And Supplies State Grants and Apportionments \$1,639

			IT Support Personnel Payroll Costs 2000-2999: Classified Personnel Salaries LCFF Base \$43,850
			IT Support Personnel Payroll Costs 3000-3999: Employee Benefits LCFF Base \$26,591
			IT Support Personnel Payroll Costs 5000-5999: Services And Other Operating Expenditures LCFF Base \$324

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provision of services to students with Individual Education Plans (IEPs) or otherwise qualifying for Special Education programs/services.	Provided a portion of the funding for an on-site special education teacher.	Provision of Services to Students with Individual Ed. Plans LCFF Base \$105,000	Instruction-Related Payroll Costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$41,167
			Instruction-Related Payroll Costs 3000-3999: Employee Benefits LCFF Supplemental \$16,336
			Instruction-Related Payroll Costs 1000-1999: Certificated Personnel Salaries LCFF Base \$36,888
			Instruction-Related Payroll Costs 3000-3999: Employee Benefits LCFF Base \$14,639

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Distribute funds that are principally directed toward EL, LI and FY qualifying students, in order to most effectively meet the goals of target students, unique intervention and support needs identified by the community and school site leadership, following District established guidelines and protocols to ensure expenditures adhere to funding requirements. Approved expenses are supplemental instructional supplies, professional development, instructional assistants, bilingual assistants, push-in teachers, technology, intervention programs, social and emotional support programs, and parent and family engagement and literacy programs. Provide administrative support to oversee parent engagement, academic, social & emotional multi-tiered systems of support, student engagement, LCAP plan development and monitoring provided at each of the CUSD K-12 sites (including Clovis Online School). Support will be principally directed towards servicing LI, EL, Foster and Homeless students and parents/guardians.

Continued funding for school psychologist support for LCAP students.

Intervention/Social and Emotional Support Programs LCFF Supplemental \$150,000

School Psychologist- Payroll Costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$51,536

School Psychologist- Payroll Costs 3000-3999: Employee Benefits LCFF Supplemental \$19,553

School Psychologist- Payroll Costs 1000-1999: Certificated Personnel Salaries LCFF Base \$25,289

School Psychologist- Payroll Costs 3000-3999: Employee Benefits LCFF Base \$9,222

Instructional Assistant - Payroll Cost 2000-2999: Classified Personnel Salaries LCFF Supplemental \$3,016

Intervention Instructional Assistant - Payroll Cost 3000-3999: Employee Benefits LCFF Supplemental \$895

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Purchase and provide online programs/curriculum, boot camps and intervention programs to increase student achievement. My Path and Edgenuity.

Purchased online curriculum, programs, interventions and site licenses

Purchase/Provide Online Programs/Curriculum LCFF Supplemental \$84,100

MyPath Intervention Program 5000-5999: Services And Other Operating Expenditures LCFF Base \$10,000

Edgenuity Site License 5000-5999: Services And Other Operating Expenditures LCFF Base \$64,100

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide academic counselors to reduce caseloads and increase the amount of time all students, including LI, FY and EL, spend with counselors to prepare students for college and career.</p>	<p>Added a part time counselor to support students and reduce caseloads of other counselors.</p>	<p>Provide Academic Counselors to Reduce Caseloads LCFF Supplemental \$120,000</p>	<p>Provide Academic Counselors-Payroll Cost 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$65,815</p>
			<p>Provide Academic Counselors-Payroll Cost 3000-3999: Employee Benefits LCFF Supplemental \$23,068</p>
			<p>Provide Academic Counselors-Payroll Cost 1000-1999: Certificated Personnel Salaries LCFF Base \$94,809</p>
			<p>Provide Academic Counselors-Payroll Cost 3000-3999: Employee Benefits LCFF Base \$33,695</p>
			<p>Provide Academic Counselors-Payroll Cost 1000-1999: Certificated Personnel Salaries State Grants and Apportionments \$26,115</p>
			<p>Provide Academic Counselors-Payroll Cost 3000-3999:</p>

Employee Benefits State Grants and Apportionments \$8,993

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide intervention summer school for EL, LI, FY and all students at risk of not progressing toward graduation.	Hold summer session for credit recovery and or academic interventions for EL, LI and FY students.	Provide Summer School Intervention LCFF Supplemental \$60,000	Summer School Intervention Payroll Costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$32,264
			Summer School Intervention Payroll Costs 3000-3999: Employee Benefits LCFF Supplemental \$7,736
			Summer School Intervention Payroll Costs 1000-1999: Certificated Personnel Salaries LCFF Base \$10,410
			Summer School Intervention Payroll Costs 3000-3999: Employee Benefits LCFF Base \$2,495

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase dedicated English Language Development resources to support students, parents, and staff at every secondary school to improve reclassification rates, EL proficiency, graduation rates, and college and career preparation.	Provide one on one IA support for EL students	Increase Dedicated English Language Development Resources LCFF Supplemental \$6,500	Instructional Assistant - Payroll Costs 2000-2999: Classified Personnel Salaries LCFF Supplemental \$1,755
			Instructional Assistant - Payroll Costs 3000-3999: Employee Benefits LCFF Supplemental \$245

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.

Purchased new computers for intervention lab and continued to provide Information Technology personnel funding to support students and teachers.

Clovis Online increased funding for a SPED teacher to insure high quality services for students with IEP's.

Clovis Online funded programs that are principally directed toward EL, LI and FY qualifying students, in order to most effectively meet the goals of target students, unique intervention and support needs identified by the community and school site leadership, following District established guidelines and protocols to ensure expenditures adhere to funding requirements. District approved expenses are supplemental instructional supplies, professional development, instructional assistants, bilingual assistants, push-in teachers, technology, intervention programs, social and emotional support programs, and parent and family engagement and literacy programs.

Clovis Online provided funding and administrative support to oversee parent engagement, academic, social & emotional multi-tiered systems of support. Clovis Online did this by increased school psychologist services Support will be principally directed towards servicing LI, EL, Foster and Homeless students.

Clovis Online purchased and provided online programs/curriculum, boot camps and intervention programs to increase student achievement. MyPath and Edgenuity.

Clovis Online increased academic counselor funding in order to reduce caseloads and increase the amount of time all students, including LI, FY and EL, spend with counselors to prepare students for college and career.

Clovis Online provided intervention summer school for EL, LI, FY and all students at risk of not progressing toward graduation.

Clovis Online increased dedicated English Language Development resources to support students, parents, and staff at every secondary school to improve reclassification rates, EL proficiency, graduation rates, and college and career preparation.

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

Data not available as 2018-2019 school year has not ended. Data from 17-18 School year below:
SBAC ELA 55% at meet or exceed standards
SBAC Math 20% at meet or exceed standards

Graduation Rate 93.8%
A-G Completion Rate 16.1%
Dropout Rate 7%
AP Offerings 6
AP Enrollment 2.0%
CTE Pathway Enrollment 4.0%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1, Action 2: Increase of Supplemental Estimated Actual Expenditures over Budget of \$57,503. These services were provided based on the actual needs of the current school year student population.

Goal 1, Action 3: Decrease of Supplemental Estimated Actual Expenditures over Budget of \$75,000. These services were provided based on the actual needs of the current school year student population.

Goal 1, Action 4: Decrease of Supplemental Estimated Actual Expenditures over Budget of \$84,100. These services were utilized by the entire student population so the spending of these Supplemental funds were reflected in other actions.

Goal 1, Action 5: Decrease of Supplemental Estimated Actual Expenditures over Budget of \$31,117. Academic Counselors were provided based on the need of the current school year student population. Also, this staff was used to work with all students to prepare them for entry into college.

Goal 1, Action 6: Decrease of Supplemental Estimated Actual Expenditures over Budget of \$20,000. These services are provided based on the need of the current school year student population.

Goal 1, Action 7: Decrease of Estimated Actual Expenditures over Budget of \$4,500. These services are provided based on the need of the current school year student population.

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.

All goals and expected outcomes remain largely unchanged. Almost all actions that have been funded through LCFF have seen marked improvement in their respective metrics. Often the LCAP dollars were supplemented by funds from the general fund as the programs were proving successful.

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

Student learning is maximized when sufficient instructional materials and textbooks are available, the learning environment is comfortable and well maintained, and when all students feel secure at school.

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:

Annual Measurable Outcomes

Expected

Metric/Indicator

Sufficient Materials
Facilities Rating
Attendance Rates
Suspension Rates
Expulsion Rates
Parent Safety Satisfaction Rating
Parent Meeting Participation Rate
Parents Who Feel Welcomed at School Rating
Staff Safety Rating

Actual

Sufficient Materials Williams Act Complaints = 0
Facilities Rating Met
Attendance Rates 94.3%
Suspension Rates 0%
Expulsion Rates 0%
Parent Safety Satisfaction 94%
Parent Meeting Participation Rate 100%
Parents Who Feel Welcomed at School 91%
Staff Safety Rating 100%

Expected

18-19

Sufficient Materials Williams Act Complaints = 0
 Facilities Rating Met
 Attendance Rates 94.3%
 Suspension Rates 0%
 Expulsion Rates 0%
 Parent Safety Satisfaction 94%
 Parent Meeting Participation Rate 100%
 Parents Who Feel Welcomed at School 91%
 Staff Safety Rating 100%

Baseline

Sufficient Materials Williams Act Complaints = 0
 Facilities Rating Met
 Attendance Rates 93.3%
 Suspension Rates 0%
 Expulsion Rates 0%
 Parent Safety Satisfaction 92%
 Parent Meeting Participation Rate 100%
 Parents Who Feel Welcomed at School 89.8%
 Staff Safety Rating 100%

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ongoing operating costs to maintain existing programs and services to students such as operational expenses; maintenance; instructional supplies; utility costs; transportation services; custodial services; BTSA; teachers; administration; clerical	All expenditures for operational expenses; maintenance; instructional supplies; utility costs were spent on: custodial services; BTSA; teachers; administration; clerical	On-going Operating Costs LCFF Base \$2,270,639	Instruction Related Payroll Costs - Resource 0000, 1400 1000-1999: Certificated Personnel Salaries LCFF Base \$1,354,803 Instruction/Business Support Related Costs - Resource 0000 2000-2999: Classified Personnel Salaries LCFF Base \$210,998

<p>support; salaries, statutory and benefits; existing intervention services.</p>	<p>support; salaries, statutory and benefits; existing intervention services.</p>		<p>Employee Benefit Costs - Resource 0000, 1400 3000-3999: Employee Benefits LCFF Base \$672,853</p>
<ul style="list-style-type: none"> • Custodial and maintenance services to ensure schools are clean and well kept 	<ul style="list-style-type: none"> • Custodial and maintenance services from CUSD were used to ensure schools are clean and well kept environments that maximize student learning. 		<p>Instructional Supplies - Resource 0000 4000-4999: Books And Supplies LCFF Base \$17,626</p>
<p>environments that maximize student learning.</p>			<p>Building Lease, Operating Costs - Resource 0000 5000-5999: Services And Other Operating Expenditures LCFF Base \$111,996</p>
<ul style="list-style-type: none"> • Maintenance and repair of school facilities to ensure quality learning environments for students. 	<ul style="list-style-type: none"> • CUSD Maintenance department provided maintenance and repair of school facilities to ensure quality learning environments for students. 		<p>Indirect Costs - Resource 0000 7000-7439: Other Outgo LCFF Base \$108,438</p>
<ul style="list-style-type: none"> • To successfully implement State Standards, including Common Core, and 	<ul style="list-style-type: none"> • Intervention materials (online) were purchased and utilized to 		<p>Instruction-Related Payroll Costs - Resources 1100 1000-1999: Certificated Personnel Salaries State Grants and Apportionments \$45,825</p>
<p>offer a rigorous, broad course of study requires aligned instructional materials and</p>	<ul style="list-style-type: none"> • successfully implement State Standards, including Common Core, and to offer a rigorous, broad course of study requires aligned instructional materials and 		<p>Employee Benefit Costs - Resources 1100 3000-3999: Employee Benefits State Grants and Apportionments \$18,351</p>
<p>supplies.</p>	<p>supplies.</p>		<p>Instructional Supplies/Equipment - Resources 0940, 1100, 6300 4000-4999: Books And Supplies State Grants and Apportionments \$52,047</p>
<ul style="list-style-type: none"> • Participate in the district wide Parent Resource Centers in each the alternative 			<p>Non-Capitalized Improvements, Prof. Dev., and Operating Costs- Res 0940 5000-5999: Services And Other Operating Expenditures State Grants and Apportionments \$26,374</p>
<p>education area (COS uses resource center at Gateway High School). Provide additional parent engagement resources (workshops, training, connection points to schools, "how to"</p>	<ul style="list-style-type: none"> • COS Participated in the district wide Parent Resource Centers in each the alternative education area. COS utilizes the resource 		

resources, etc.). This service would be coordinated with the Transition Counselor/Coordinator/Director team.

center on the Gateway campus. These centers provide additional parent engagement resources (workshops, training, connection points to schools, “how to” resources, etc.). This service would be coordinated with the Transition Counselor/Coordinator/Director team.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplemental instructional materials to ensure targeted students have access to rigorous standards aligned curriculum.	Purchased intervention materials for EL, LI and FY students	Supplemental Instructional Materials LCFF Supplemental \$5,000	Intervention Materials 4000-4999: Books And Supplies LCFF Supplemental \$4,032

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional parent/guardian oral and written translation services to increase access and involvement of parents or guardians of EL, LI and FY.	Provided on-site, written and oral translation in Spanish for students, parents, and guardians.	Written and Oral Translation Services LCFF Supplemental \$2,500	Written and Oral Translation Services- Payroll Costs 2000-2999: Classified Personnel Salaries LCFF Supplemental \$1,917 Written and Oral Translation Services- Payroll Costs 3000-3999: Employee Benefits LCFF Supplemental \$583

Analysis

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

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

All expenditures for operational expenses; maintenance; instructional supplies; utility costs were spent on:

custodial services; BTSA; teachers; administration; clerical

support; salaries, statutory and benefits;

- Custodial and maintenance services from CUSD were used to ensure schools are clean and well kept environments that maximize student learning.
- CUSD Maintenance department provided maintenance and repair of school facilities to ensure quality learning environments for students.
- Intervention materials (online) were purchased and utilized to successfully implement State Standards, including Common Core, and to offer a rigorous, broad course of study requires aligned instructional materials and supplies.
- COS Participated in the district wide Parent Resource Centers in each the alternative education area. COS utilizes the resource center on the Gateway campus. These centers provide additional parent engagement resources (workshops, training, connection points to schools, "how to" resources, etc.). This service would be coordinated with the Transition Counselor/Coordinator/Director team.

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

The data below shows that the goal was effectively met. However we lack state testing data at this time to use in determining effectiveness of the intervention materials. However

Sufficient Materials Williams Act Complaints = 0

Facilities Rating Met

Attendance Rates 94.3%

Suspension Rates 0%

Expulsion Rates 0%

Parent Safety Satisfaction 94%

Parent Meeting Participation Rate 100%

Parents Who Feel Welcomed at School 91%

Staff Safety Rating 100%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2, Action 1: Increase of Estimated Actual Expenditures over Budget of \$348,673 for the on-going operating costs of the school's programs. This difference was due to higher than originally projected ADA for the school year and a 3% increase in salary/ associated payroll costs that was not reflected in the original budget.

Goal 2, Action 2: Decrease of Supplemental Estimated Actual Expenditures over Budget of \$968. These materials were provided based on the needs of the current school year student population.

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.

All goals and expected outcomes remain largely unchanged. Almost all actions that have been funded through LCFF have seen marked improvement in their respective metrics. Often the LCAP dollars were supplemented by funds from the general fund as the programs were proving successful.

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

Clovis Online Charter will provide a collaborative learning and working environment that effectively recruits, trains and retains a highly skilled workforce, reflecting the culture and tradition of Clovis Unified School District.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Professional Development Provided
Percentage of Highly Qualified Teachers
Implementation of new courses
Staff Recruitment and Longevity (5 year)

18-19

Professional Development Goals - Met
Percentage of Highly Qualified Teachers 100%
Implementation of New Courses - Met
Staff Recruitment Goals - Met
Longevity (5 year) Data - not available

Actual

18-19

Professional Development Goals - Met
Percentage of Highly Qualified Teachers 100%
Implementation of New Courses - Met
Staff Recruitment Goals - Met
Longevity (5 year) Data - not available

Expected

Actual

Baseline

Professional Development Goals - Met
 Percentage of Highly Qualified Teachers 100%
 Implementation of New Courses - Met
 Staff Recruitment Goals - Met
 Longevity (5 year) Data - not available

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
Increase professional development specific to the implementation of California's Common Core State Standards, train highly qualified teachers, and develop new curriculum units and assessments aligned to standards to ensure all students, including EL, LI and FY, achieve at a high level.	Increased professional development opportunities	Professional Development LCFF Base \$30,000	Professional Development - Payroll Cost Resource 0000 1000-1999: Certificated Personnel Salaries LCFF Base \$12,378
			Professional Development - Payroll Cost Resource 0000 3000-3999: Employee Benefits LCFF Base \$9,000
			Professional Development Costs Resource 0940 5000-5999: Services And Other Operating Expenditures State Grants and Apportionments \$8,622

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.

Increased professional development specific to the implementation of California's Common Core State Standards, to train highly qualified teachers, and to develop new curriculum units and assessments aligned to standards to ensure all students, including EL, LI and FY, achieve at a high level.

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

The metrics that are available at time of writing indicate that we have had an effective implementation of this goal.
Professional Development Goals - Met. Clovis Online had an increase of 15 professional development hours (avg) per teacher as well as a 10% increase in teachers attending PD conferences.
Percentage of Highly Qualified Teachers 100%
Implementation of New Courses - Met (added AP and CTE courses as well as 2 new general courses.)
Staff Recruitment Goals - Met
Longevity (5 year) Data - not available from district or state but Clovis Online has 100% staff retention over the last two years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

All goals and expected outcomes remain unchanged in goal 3. Almost all actions that have been funded through LCFF have seen marked improvement in their respective metrics. Dollars on professional development were changed from local funding to LCFF funding this year. This is referenced in Goal 3 Action 1.

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?

Following the Governing Board's adoption of Clovis Online Charter's last Local Control Accountability Plan in June 2018, actions and services identified in the plan were implemented beginning summer 2018. Our community of parents, students and employees were informed of the sites adoption of the LCAP through a school--wide phone call to homes, in the monthly newspaper CUSD Today, at site and district meetings and on the District's and sites website. Stakeholders were invited to submit suggestions and feedback for the current plan and other potential needs for consideration, during these meetings and via online.

Following several months of work to implement the LCAP's actions and services, District (Clovis Unified) and Clovis Online site leaders held multiple stakeholder engagement meetings during October, November, December 2018, and January, February, and March 2019 to gather input. Parents were invited to participate at these meeting via telephone calls and emails in multiple languages. Clovis Online Charter discussed the LCAP at student meetings, with our School Assessment Review Team (SART) and parent leadership group in early 2018. These meetings included parents, students, classified and certificated employees and community members. Meetings focused on the CUSD infographic and effective strategies to meet the needs of our student groups including at-risk students, English Learners (EL), Foster Youth (FY), and Low Income (LI) students. Clovis Online Site Leadership provided input at their meetings held throughout the 2018-2019 school year. Parents and students were asked to provide their feedback on a district wide survey that was administered in March.

In addition to regularly scheduled parent advisory and employee meetings, outreach specific to special interest areas including Special Education parents, Foster Youth, Governing Board members, represented employee groups (i.e. Faculty Senate, Classified Unit Business Support Senate, and CSEA Chapter 250), Citizen's Oversight Committee members, student advisory and leadership teams, site and District English Learner Advisory Committee (DELAC), District Advisory Committee (DAC), and parents of migrant and Native American Indian students occurred with support from the Clovis Unified Administration. It was specifically discussed at DAC and DELAC meetings held in October 2018, November 2018, February 2019, March 2019, and May 2019; and at meetings with Migrant Education parents on December, 2018 and February 2019. An additional meeting was held with agencies and families representing foster youth in order to hold specific dialogue around the unique needs of Foster Youth.

Feedback from these meetings, which focused on strategies to effectively meet the academic needs of all students (what we are doing well, and what can we do better), how to improve communication, CUSD infographic, recommendations for consideration for each of the goals, and English Learner services for both students and parents was then assembled, reviewed and discussed by over

250 members of the District's LCAP Parent Advisory Committee (with particular attention paid to reaching out to and connecting with all stakeholder groups including those identified in Ed Code 42238.01) at a meeting held January 28, 2019. Clovis Online Charter School had multiple parent and staff members represent our site at these meetings. Following these meetings, the district and site leadership team reviewed all comments, feedback and recommendations collected to this point, and identified implications and actions needed to execute the recommendations gathered from the community. This information was then used by the Superintendent, CUSD District, and Clovis Online School leaders to develop recommendations for expenditures to address the needs of all students (and primarily LI, FY, and EL) and a draft of the LCAP.

Also considered in the LCAP development was extensive performance data (as a whole and by subgroup) including, in part, student assessment data, graduation rates, dropout rates, English Learner reclassification rates, CELDT results, attendance, suspension and expulsion rates, annual parent satisfaction survey responses, student satisfaction survey responses, Clovis Assessment System for Sustained Improvement (CLASSI) results, annual employee climate assessment responses, number of students completing college/university entrance requirements, numbers of students needing remedial coursework when entering college/university, annual student voice survey responses, highly qualified/credentialed teacher rates, passage rates and scores on CAASPP, AP, SAT, ACT, PSAT, and similar assessments, the District's Local Educational Area Plan (LEAP), School Plans for Student Achievement (SPSAs), Equity and Status and Change state indicator results on the California School Dashboard and prior and current year budgets.

Of note, the LCAP goals reflect the District's Strategic Plan Aims of which Clovis Online Charter school adheres to, which were developed in collaboration with employee, parent, student and community stakeholders, and which are consistent with the Clovis Unified School District LEAP.

Impact on LCAP and Annual Update

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

Impact:

Throughout the engagement process, it was apparent that our English Learner, Low Income and Foster Parents/guardians are supportive of the District's and COS's current intervention and engagement efforts, and of the current LCAP. While supporting the actions and services in place within the District and Clovis Online currently, feedback was received related to areas that could benefit from additional, concerted efforts by educators in order to maximize achievement and success for all students.

These focus areas, which also reflect the state's priority areas, include: Parent Involvement, Safety, College and Career Readiness, Services to Students, Intervention Support, and Curriculum and Instruction.

It was felt by stakeholders that if the District and COS was able to effectively address the six identified areas listed above (with a specific emphasis on at-risk students identified in Ed Code section 42238.01) we would be successful in increasing student success, decreasing student discipline problems and narrowing the achievement gap.

Through consultation with the District's and COS's school and faculty leadership teams, stakeholder feedback was processed further, and implications for classroom learning, operational resources and staffing needs identified. The District then built its budget and its LCAP Actions and Services targeted to the six focus areas listed above.

During this dialogue members identified several service themes that will impact the final LCAP proposal in years one, two or three for COS. These themes included:

- Ongoing need to address individualized learning and one-on-one support at all grade levels
- The importance of resources devoted to parent involvement/engagement. As a result, additional services are being evaluated for possible implementation to better meet the growing needs of the district Transition Team, mental health support and staff at COS.
- Continued research into the level of translation services needed for our second language community and possible additional investment in future years.
- Continued attention to all students, including high achieving students served through base grant funds (such as Advanced Placement courses, GATE, etc.).
- Continued attention on social-emotional health and academic needs of students with consideration given to the current level of counseling support for our intermediate and high school students.
- Provide academic intervention and support to students in an effort to close the achievement gap.
- Fund and support professional development programs at COS.
- Provide administrative support to ensure consistent implementation of LCAP initiatives.

The current LCAP was developed and updated to reflect the feedback collected in meetings that occurred over the fall and winter of 2018-2-019 as outlined above.

The voices of parents, students, employees and the community are reflected throughout the Goals, Services and Actions detailed in the following pages, and reflects our long-term engagement strategy that sought to give every stakeholder the opportunity to have their voices heard on behalf of all students.

The LCAP will go to the CUSD Governing Board for Information and public input on May 22, 2019 and for approval on June 19, 2019

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 1

Maximize Achievement for ALL Students

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 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

100% of students do not currently perform at or above grade level in mathematics and English Language Arts. An achievement gap exists for at -risk students, including English Learners (EL), Foster Youth (FY) and Low Income (LI) subgroups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA	SBAC ELA - 51% at meet or exceed standards	SBAC ELA - 53% at meet or exceed standards e	SBAC ELA - 55% at meet or exceed standards	SBAC ELA - 57% at meet or exceed standards
SBAC Math	SBAC Math - 16% at meet or exceed standards	SBAC Math -18% at meet	SBAC Math - 20% at meet or exceed standards	SBAC Math - 22% at meet or exceed standards
Graduation Rate	Graduation Rate - 75.1%	Graduation Rate - 75.3%	Graduation Rate - 93.8.%	Graduation Rate - 94.0%
A--G Completion				
Dropout Rate				
AP Offerings				
AP Enrollment				
CTE Pathway Enrollment				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PFT 7th Grade (Healthy Zone) PFT 9th Grade (Healthy Zone)	A--G Completion Rate -14.5% Dropout Rate - 9.2% AP Offerings - 3 AP Enrollment - Less than 1% CTE Pathway Enrollment - 3% PFT 7th Grade - 19% PFT 9th Grade - 21.4%	A--G Completion Rate -15% Dropout Rate - 9.0% AP Offerings - 5 AP Enrollment - 1% or greater CTE Pathway Enrollment -3.5% PFT 7th Grade - 20% PFT 9th Grade - 22%	A--G Completion Rate -16.4% Dropout Rate - 7% AP Offerings - 6 AP Enrollment - 1.5% CTE Pathway Enrollment 4.0%	A--G Completion Rate -17% Dropout Rate - 6% AP Course Offerings - 7 AP Enrollment - 2.0% CTE Pathway Enrollment -4.5%

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)

Specific Schools: Clovis Online Charter School

OR

For Actions/Services included 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

Provide instructional and operational technology for all students. Maintain and support technology systems to ensure students and employees have access to effective technology to support the District's goals.

2018-19 Actions/Services

Provide instructional and operational technology for all students. Maintain and support technology systems to ensure students and employees have access to effective technology to support the District's goals.

2019-20 Actions/Services

Provide instructional and operational technology for all students. Maintain and support technology systems to ensure students and employees have access to effective technology to support the District's goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,202	\$123,928	\$43,850
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Resource 1400	Resource 1400	2000-2999: Classified Personnel Salaries Resource 1400
Amount			\$28,394
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Resource 1400
Amount			\$324
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Resource 1400

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)

Students with Disabilities
 [Add Students to be Served selection here]

Specific Schools: Clovis Online Charter School
 [Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Clovis Online School
 [Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provision of services to students with Individual Education Plans (IEPs) or otherwise qualifying for Special Education programs/services.

2018-19 Actions/Services

Provision of services to students with Individual Education Plans (IEPs) or otherwise qualifying for Special Education programs/services.

2019-20 Actions/Services

Provision of services to students with Individual Education Plans (IEPs) or otherwise qualifying for Special Education programs/services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$103,501	\$105,000	\$40,692
Source	LCFF Base	LCFF Base	LCFF Supplemental
Budget Reference	Resource 1400	Resource 1400	1000-1999: Certificated Personnel Salaries Resource 0605

Amount			\$16,810
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits Resource 0605

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
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)

Specific Schools: Clovis Online Charter School
Specific Grade Spans: 7-12

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Distribute funds that are principally directed toward EL, LI and FY qualifying students, in order to most effectively meet the goals of target students, unique intervention and support needs identified by the community and school site leadership, following District- established guidelines and protocols to ensure

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

Unchanged Action

2018-19 Actions/Services

Distribute funds that are principally directed toward EL, LI and FY qualifying students, in order to most effectively meet the goals of target students, unique intervention and support needs identified by the community and school site leadership, following District- established guidelines and protocols to ensure

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

Unchanged Action

2019-20 Actions/Services

Distribute funds that are principally directed toward EL, LI and FY qualifying students, in order to most effectively meet the goals of target students, unique intervention and support needs identified by the community and school site leadership, following District established guidelines and protocols to ensure

expenditures adhere to funding requirements. Approved expenses are supplemental instructional supplies, professional development, instructional assistants, bilingual assistants, push--in teachers, technology, intervention programs, social and emotional support programs, and parent and family engagement and literacy programs.

Provide administrative support to oversee parent engagement, academic, social & emotional multi--tiered systems of support, student engagement, LCAP plan development and monitoring provided at each of the K--12 sites. Support will be principally directed towards servicing LI, EL, Foster and Homeless students and parents/guardians.

expenditures adhere to funding requirements. Approved expenses are supplemental instructional supplies, professional development, instructional assistants, bilingual assistants, push--in teachers, technology, intervention programs, social and emotional support programs, and parent and family engagement and literacy programs.

Provide administrative support to oversee parent engagement, academic, social & emotional multi--tiered systems of support, student engagement, LCAP plan development and monitoring provided at each of the K--12 sites. Support will be principally directed towards servicing LI, EL, Foster and Homeless students and parents/guardians.

expenditures adhere to funding requirements. Approved expenses are supplemental instructional supplies, professional development, instructional assistants, bilingual assistants, push--in teachers, technology, intervention programs, social and emotional support programs, and parent and family engagement literacy programs.

Provide administrative support to oversee parent engagement, academic, social & emotional multi--tiered systems of support, student engagement, LCAP plan development and monitoring provided at each of the K--12 sites. Support will be principally directed towards servicing LI, EL, Foster and Homeless students and parents/guardians.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$184,242	\$150,000	\$87,515
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Resource 0605	Resource 0605	1000-1999: Certificated Personnel Salaries Resource 0605
Amount			\$34,041
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits Resource 0605

Amount			\$3,020
Source			LCFF Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries Resource 0605
Amount			\$421
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits Resource 0605

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Clovis Online Charter School

OR

For Actions/Services included 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

Modified Action

2017-18 Actions/Services

Purchase and provide online programs/curriculum, boot camps and intervention programs to increase student achievement. My Path and Edgenuity.

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

Modified Action

2018-19 Actions/Services

Purchase and provide online programs/curriculum, boot camps and intervention programs to increase student achievement. My Path and Edgenuity.

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

Modified Action

2019-20 Actions/Services

Purchase and provide online programs/curriculum, boot camps and intervention programs to increase student achievement. My Path and Edgenuity.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,657	\$84,100	\$190,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Base
Budget Reference	Resource 0605	Resource 0605	5000-5999: Services And Other Operating Expenditures Resource 0000

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)

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)

Specific Schools: Clovis Online School
Specific Grade Spans: 7-12

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide academic counselors to reduce caseloads and increase the amount of time all students, including LI, FY and EL,

2018-19 Actions/Services

Provide academic counselors to reduce caseloads and increase the amount of time all students, including LI, FY and EL,

2019-20 Actions/Services

Provide academic counselors to reduce caseloads and increase the amount of time all students, including LI, FY and EL,

spend with counselors to prepare for college and career.

spend with counselors to prepare for college and career.

spend with counselors to prepare for college and career.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$120,000	\$54,043
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Resource 0605	Resource 0605	1000-1999: Certificated Personnel Salaries Resource 0605
Amount			\$19,573
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits Resource 0605

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)

Specific Schools: Clovis Online School
Specific Grade Spans: 7-12

Actions/Services

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

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

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

Actions/Services

Select from New, 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

Establish dedicated English Language Development resources to support students, parents, and staff at every secondary school to improve reclassification rates, EL proficiency, graduation rates, and college and career preparation

2018-19 Actions/Services

Increase dedicated English Language Development resources to support students, parents, and staff at every secondary school to improve reclassification rates, EL proficiency, graduation rates, and college and career preparation

2019-20 Actions/Services

Increase dedicated English Language Development resources to support students, parents, and staff at every secondary school to improve reclassification rates, EL proficiency, graduation rates, and college and career preparation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$6,500	\$1,755
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Resource 0605	Resource 0605	2000-2999: Classified Personnel Salaries Resource 0605
Amount			\$245
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits Resource

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

Operate with Increasing Efficiency and Effectiveness

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:

Identified Need:

Student learning is maximized when sufficient instructional materials and textbooks are available, the learning environment is comfortable and well-maintained, and when all students feel secure at school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sufficient Materials	Sufficient Materials - 0			
Facilities Rating	Williams Complaints	Williams Complaints	Williams Complaints	Williams Complaints
Attendance Rates	Facilities Rating - Met			
Suspension Rates	Attendance Rates - 93.1%	Attendance Rates - 93.2%	Attendance Rates - 93.3%	Attendance Rates - 93.4%
Expulsion Rates Parent	Suspension Rates - 0%			
Safety Satisfaction	Expulsion Rates - 0%			
Parent Meeting				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Participation Rate Parents Who Feel Welcomed at School Staff Safety Rating	Parent Safety Satisfaction - 92% Parent Meeting Participation Rate - 100% Parents Who Feel Welcomed at School - 89.8% Staff Safety Rating - 100%	Parent Safety Satisfaction- 93% Parent Meeting Participation Rate - 100% Parents Who Feel Welcomed at School - 90% Staff Safety Rating - 100%	Parent Safety Satisfaction - 94% Parent Meeting Participation Rate - 100% Parents Who Feel Welcomed at School - 91% Staff Safety Rating - 100%	Parent Safety Satisfaction - 95% Parent Meeting Participation Rate - 100% Parents Who Feel Welcomed at School - 92% Staff Safety Rating - 100%

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Clovis Online Charter School

OR

For Actions/Services included 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

2017-18 Actions/Services

On--going operating costs to maintain existing programs and services to students such as operational expenses; maintenance; instructional supplies; utility costs; transportation services; custodial services; BTSA; teachers; administration; clerical support; salaries, statutory and benefits; existing intervention services.

- Custodial and maintenance services to ensure schools are clean and well--kept environments that maximize student learning.
- Maintenance and repair of school facilities to ensure quality learning environments for students.
- To successfully implement new State Standards, including Common Core, and offer a rigorous, broad course of study requires aligned instructional materials and supplies.
- Participate in the district wide Parent Resource Centers in each the alternative education area. Provide additional parent engagement resources (workshops, training, connection points to schools, "how to"

Unchanged Action

2018-19 Actions/Services

On--going operating costs to maintain existing programs and services to students such as operational expenses; maintenance; instructional supplies; utility costs; transportation services; custodial services; BTSA; teachers; administration; clerical support; salaries, statutory and benefits; existing intervention services.

- Custodial and maintenance services to ensure schools are clean and well--kept environments that maximize student learning.
- Maintenance and repair of school facilities to ensure quality learning environments for students.
- To successfully implement new State Standards, including Common Core, and offer a rigorous, broad course of study requires aligned instructional materials and supplies.
- Participate in the district wide Parent Resource Centers in each the alternative education area. Provide additional parent engagement resources (workshops, training, connection points to schools, "how to"

Unchanged Action

2019-20 Actions/Services

On--going operating costs to maintain existing programs and services to students such as operational expenses; maintenance; instructional supplies; utility costs; transportation services; custodial services; BTSA; teachers; administration; clerical support; salaries, statutory and benefits; existing intervention services.

- Custodial and maintenance services to ensure schools are clean and well--kept environments that maximize student learning.
- Maintenance and repair of school facilities to ensure quality learning environments for students.
- To successfully implement new State Standards, including Common Core, and offer a rigorous, broad course of study requires aligned instructional materials and supplies.
- Participate in the district wide Parent Resource Centers in each the alternative education area. Provide additional parent engagement resources (workshops, training, connection points to schools, "how to"

resources, etc.). This service would be coordinated with the Transition Counselor/Coordinator/Director team.

resources, etc.). This service would be coordinated with the Transition Counselor/Coordinator/Director team.

resources, etc.). This service would be coordinated with the Transition Counselor/Coordinator/Director team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,269,727	\$2,270,639	\$1,687,438
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Resource 0000 and 1400	Resource 0000 and 1400	1000-1999: Certificated Personnel Salaries Instruction-Related Payroll Costs- Resource 0000, 1400
Amount			\$246,426
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries Instruction-Related Payroll Costs- Resource 0000
Amount			\$854,228
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Instruction-Related Payroll Costs- Resource 0000, 1400
Amount			\$12,525
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies Instructional Supplies - Resource 0000

Amount			\$145,526
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Building Lease, Utilities, Other Operating Expenditures- Resource 0000
Amount			\$100,816
Source			LCFF Base
Budget Reference			7000-7439: Other Outgo Indirect Cost - Resource 0000
Amount			\$49,858
Source			State Grants and Apportionments
Budget Reference			1000-1999: Certificated Personnel Salaries Instruction-Related Payroll Costs - Resource 1100
Amount			\$20,786
Source			State Grants and Apportionments
Budget Reference			3000-3999: Employee Benefits Instruction-Related Payroll Costs - Resource 1100
Amount			\$40,907
Source			State Grants and Apportionments
Budget Reference			4000-4999: Books And Supplies Instructional Supplies/ Equipment - Resource 0940, 6300

Amount			\$2,600
Source			State Grants and Apportionments
Budget Reference			5000-5999: Services And Other Operating Expenditures Rent/ Contract Services - Resource 0940

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)

Specific Schools: Clovis Online Charter School
[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
[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Clovis Online School
Specific Grade Spans: 7-12
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide supplemental instructional materials to ensure targeted students have

2018-19 Actions/Services

Provide supplemental instructional materials to ensure targeted students have

2019-20 Actions/Services

Provide supplemental instructional materials to ensure targeted students have

access to rigorous standards aligned curriculum..	access to rigorous standards aligned curriculum..	access to rigorous standards aligned curriculum..
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$1,414
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Resource 0605	Resource 0605	4000-4999: Books And Supplies Resource 0605

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)
[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	Specific Schools: Clovis Online Charter School Specific Grade Spans: 7-12

Actions/Services

Select from New, 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
Provide additional parent/guardian oral and written translation services to increase	Provide additional parent/guardian oral and written translation services to increase	Provide additional parent/guardian oral and written translation services to increase

access and involvement of parents or guardians of EL, LI and FY.

access and involvement of parents or guardians of EL, LI and FY.

access and involvement of parents or guardians of EL, LI and FY.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,195
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Resource 0605	Resource 0605	2000-2999: Classified Personnel Salaries Resource 0605
Amount			\$305
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits Resource 0605

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

Clovis Online Charter will provide a collaborative learning and working environment that effectively recruits, trains and retains a highly skilled workforce, reflecting the culture and tradition of Clovis Unified School District.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

Highly qualified, well--trained educational teams who demonstrate care for students are critical to student success, and specifically effective in engaging all students (including LI, FY and EL) in their educational experience.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional Development Parent Safety Rating Staff Safety Rating Percentage of Highly Qualified Teachers Implementation of new courses Staff Recruitment Longevity (5 year)	Professional Development Met Parent Safety Rating 100% Staff Safety Rating 100% Percentage of Highly Qualified Teachers 100% Implementation of new courses Met	Professional Development Met Parent Safety Rating 100% Staff Safety Rating 100% Percentage of Highly Qualified Teachers 100% Implementation of new courses Met	Professional Development Met Parent Safety Rating 100% Staff Safety Rating 100% Percentage of Highly Qualified Teachers 100% Implementation of new courses Met	Professional Development Met Parent Safety Rating 100% Staff Safety Rating 100% Percentage of Highly Qualified Teachers 100% Implementation of new courses Met Staff Recruitment Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Staff Recruitment Met Longevity (5 year) Data not available	Staff Recruitment Met Longevity (5 year) Data not available	Staff Recruitment Met Longevity (5 year) Data not available	Longevity (5 year) Data not available

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Clovis Online Charter School

OR

For Actions/Services included 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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide professional development specific to the implementation of California's Common Core State Standards, train highly qualified teachers, and develop new curriculum units and assessments aligned to standards to ensure all students,

2018-19 Actions/Services

Increase professional development specific to the implementation of California's Common Core State Standards, train highly qualified teachers, and develop new curriculum units and assessments aligned to standards to

2019-20 Actions/Services

Increase professional development specific to the implementation of California's Common Core State Standards, train highly qualified teachers, and develop new curriculum units and assessments aligned to standards to

including EL, LI and FY, achieve at a high level.

ensure all students, including EL, LI and FY, achieve at a high level.

ensure all students, including EL, LI and FY, achieve at a high level.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$30,000	\$10,000
Source	LCFF Base	LCFF Base	LCFF Supplemental
Budget Reference	Resource 0000	Resource 0000	5000-5999: Services And Other Operating Expenditures Resource 0605

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$312,029

Percentage to Increase or Improve Services

7.65%

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).

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

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

Action/Service Funded: Continue to provide transition academic counselors to increase the amount of time all students, including LI, FY, Homeless, and EL, spend with counselors to prepare for college and career. Services will be principally directed towards FY, LI, EL and Homeless students. It is COS's and CUSD's experience that FY, LI, EL, and Homeless students are at greater risk of not achieving grade level standard. Amount: \$100,000

Targeted Service or Justification for School-wide Use: Targeted Service

Research to support this action/service:

Research on School Counseling Effectiveness

https://www.counseling.org/PublicPolicy/PDF/Research_Support_School_Counseling-ACA- CSCORE_02-11.pdf

<http://www.cde.ca.gov/ls/cg/rh/counseffective.asp>

<https://wvde.state.wv.us/counselors/administrators/Effectiveness+of+School+Counseling.pdf>

Action/Service Funded: Provide intervention summer school principally directed toward EL, LI, FY and all students at--risk of not progressing toward

graduation. It is CUSD's experience that EL, LI, and FY students are at greater risk of not achieving grade level standard, not progressing towards

graduation, and are underrepresented in college.

Targeted Service or Justification for School-wide Use: Other Considerations: Holiday intersession; extended school day; limited course offerings; online courses

Courses offered during the summer school session allow students to progress appropriately towards graduation and provide further access to meet A- G requirements and/or enroll in Advanced Placement, performing arts, and CTE courses.

Research to support this action/service:

Research--based strategies for English Learners and Long-Term English Learners: <http://laurieolsen.com/resources/> ELD Standards,

<http://www.cde.ca.gov/be/st/ss/documents/englangdevstnd.pdf>

Understanding Language, Stanford University <http://ell.stanford.edu/>

Research--based strategies to support Foster Youth: http://www.cfyetf.org/uploads/CAL_EdSummit_report.pdf

Action/Service Funded: Purchase and provide online programs/curriculum, boot camps and intervention programs to increase student achievement.

My Path and Edgenuity.

Targeted Service or Justification for District-wide Use: Other Considerations: Independent Study packet coursework with no direct instruction; summer school only option

Credit recovery coursework using Edgenuity allows students to progress appropriately towards graduation and further access to meet A--G requirements in an effort to reduce dropout rates.

Research Briefs:

<http://www.edgenuity.com/102/pdf/Curriculum-Research/Case-Studies/Lufkin-TX-Research-Brief.pdf>

<http://www.edgenuity.com/102/pdf/Curriculum-Research/Case-Studies/Bedford-County-VA-Research-Brief.pdf>

Action/Service Funded: Establish dedicated English Language Development resources to support students, parents, and staff at every secondary school to improve reclassification rates, EL proficiency, graduation rates, and college and career preparation. Amount: \$2,500

Targeted Service or Justification for District-wide Use: Targeted Services

Action/Service Funded: Provide supplemental instructional materials to ensure targeted students have access to rigorous standards aligned

curriculum.

Targeted Service or Justification for District-wide Use: Targeted Services

Action/Service Funded: Provide additional parent/guardian oral and written translation services to increase access and involvement of parents or

guardians of EL, LI and FY.

Targeted Service or Justification for District-wide Use: Targeted Services

Action/Service Funded: Distribute funds that are principally directed toward EL, LI and FY qualifying students, in order to most effectively meet the goals of target students, unique intervention and support needs identified by the community and school site leadership, following District--established guidelines and protocols to ensure expenditures adhere to funding requirements. Approved expenses are supplemental instructional supplies, professional development, instructional assistants, bilingual assistants, push--in teachers, technology, intervention programs, social and emotional support programs, and parent and family engagement and literacy programs.

Provide administrative support to oversee parent engagement, academic, social & emotional multi--tiered systems of support, student engagement,

LCAP plan development and monitoring provided at each of the K-12 sites. Support will be principally directed towards servicing LI, EL, Foster and

Homeless students and parents/guardians.. In order to ensure effective implementation and execution of actions and services, it is necessary to have

leadership positions supporting and monitoring progress.

Targeted Service or Justification for District-wide Use: Targeted Services

Research to support this action/service:

National Education Association, Research Spotlight on Parental Involvement in Education: <http://www.nea.org/tools/17360.htm>

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$269,918

Percentage to Increase or Improve Services

6.83%

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).

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

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

Action/Service Funded: Continue to provide transition academic counselors to increase the amount of time all students, including LI, FY, Homeless, and EL, spend with counselors to prepare for college and career. Services will be principally directed towards FY, LI, EL and Homeless students. It is COS's and CUSD's experience that FY, LI, EL, and Homeless students are at greater risk of not achieving grade level standard. Amount: \$100,000

Targeted Service or Justification for District-wide Use: Targeted Service

Research to support this action/service:

Research on School Counseling Effectiveness

https://www.counseling.org/PublicPolicy/PDF/Research_Support_School_Counseling-ACA-CSCORE_02-11.pdf

<http://www.cde.ca.gov/ls/cg/rh/counseffective.asp>

<https://wvde.state.wv.us/counselors/administrators/Effectiveness+of+School+Counseling.pdf>

Action/Service Funded: Provide intervention summer school principally directed toward EL, LI, FY and all students at-risk of not progressing toward

graduation. It is CUSD's experience that EL, LI, and FY students are at greater risk of not achieving grade level standard, not progressing towards

graduation, and are underrepresented in college.

Amount: \$60,000

Targeted Service or Justification for District-wide Use: Other Considerations: Holiday intersession; extended school day; limited course offerings; online courses

Courses offered during the summer school session allow students to progress appropriately towards graduation and provide further access to meet A- G requirements and/or enroll in Advanced Placement, performing arts, and CTE courses.

Research to support this action/service:

Research-based strategies for English Learners and Long-Term English Learners: [http://laurieolsen.com/resources/ ELD Standards](http://laurieolsen.com/resources/ELD_Standards),

<http://www.cde.ca.gov/be/st/ss/documents/englangdevstnd.pdf>

Understanding Language, Stanford University <http://ell.stanford.edu/>

Research--based strategies to support Foster Youth: http://www.cfyetf.org/uploads/CAL_EdSummit_report.pdf

Action/Service Funded: Purchase and provide online programs/curriculum, boot camps and intervention programs to increase student achievement.

My Path and Edgenuity.

Targeted Service or Justification for District-wide Use: Other Considerations: Independent Study packet coursework with no direct instruction; summer school only option

Credit recovery coursework using Edgenuity allows students to progress appropriately towards graduation and further access to meet A--G requirements in an effort to reduce dropout rates.

Research Briefs:

<http://www.edgenuity.com/102/pdf/Curriculum-Research/Case-Studies/Lufkin-TX-Research-Brief.pdf>

<http://www.edgenuity.com/102/pdf/Curriculum-Research/Case-Studies/Bedford-County-VA-Research-Brief.pdf>

Action/Service Funded: Establish dedicated English Language Development resources to support students, parents, and staff at every secondary school to improve reclassification rates, EL proficiency, graduation rates, and college and career preparation. Amount: \$2,500

Targeted Service or Justification for District-wide Use: Targeted Services

Action/Service Funded: Provide supplemental instructional materials to ensure targeted students have access to rigorous standards aligned

curriculum.

Amount: \$5,000

Targeted Service or Justification for District-wide Use: Targeted Services

Action/Service Funded: Provide additional parent/guardian oral and written translation services to increase access and involvement of parents or

guardians of EL, LI and FY.

Targeted Service or Justification for District-wide Use: Targeted Services

Action/Service Funded: Distribute funds that are principally directed toward EL, LI and FY qualifying students, in order to most effectively meet the goals of target students, unique intervention and support needs identified by the community and school site leadership, following District--established guidelines and protocols to ensure expenditures adhere to funding requirements. Approved expenses are supplemental instructional supplies, professional development, instructional assistants, bilingual assistants, push--in teachers, technology, intervention programs, social and emotional support programs, and parent and family engagement and literacy programs.

Provide administrative support to oversee parent engagement, academic, social & emotional multi--tiered systems of support, student engagement,

LCAP plan development and monitoring provided at each of the K-12 sites. Support will be principally directed towards servicing LI, EL, Foster and

Homeless students and parents/guardians.. In order to ensure effective implementation and execution of actions and services, it is necessary to have

leadership positions supporting and monitoring progress.

Targeted Service or Justification for District-wide Use: Targeted Services

Research to support this action/service:

National Education Association, Research Spotlight on Parental Involvement in Education: <http://www.nea.org/tools/17360.htm>

Harvard Family Research Project, Parental Involvement and Student Achievement:
<http://www.hfrp.org/publications-resource/browse-our-publications/parental-involvement-and-student-achievement-a-meta-analysis>

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$166,416

Percentage to Increase or Improve Services

4.97%

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).

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

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

Action/Service Funded: Continue to provide transition academic counselors to increase the amount of time all students, including LI, FY, Homeless, and EL, spend with counselors to prepare for college and career. Services will be principally directed towards FY, LI, EL and Homeless students. It is COS's and CUSD's experience that FY, LI, EL, and Homeless students are at greater risk of not achieving grade level standard. Amount: \$100,000

Targeted Service or Justification for District-wide Use: Targeted Service

Research to support this action/service:

Research on School Counseling Effectiveness

https://www.counseling.org/PublicPolicy/PDF/Research_Support_School_Counseling-ACA- CSCORE_02-11.pdf

<http://www.cde.ca.gov/ls/cg/rh/counseffective.asp>

<https://wvde.state.wv.us/counselors/administrators/Effectiveness+of+School+Counseling.pdf>

Action/Service Funded: Provide intervention summer school principally directed toward EL, LI, FY and all students at--risk of not progressing toward

graduation. It is CUSD's experience that EL, LI, and FY students are at greater risk of not achieving grade level standard, not progressing towards

graduation, and are underrepresented in college.

Targeted Service or Justification for District-Wide Use: Other Considerations: Holiday intersession; extended school day; limited course offerings; online courses

Courses offered during the summer school session allow students to progress appropriately towards graduation and provide further access to meet A--G requirements and/or enroll in Advanced Placement, performing arts, and CTE courses.

Research to support this action/service:

Research--based strategies for English Learners and Long--Term English Learners: <http://laurieolsen.com/resources/> ELD Standards, <http://www.cde.ca.gov/be/st/ss/documents/englangdevstnd.pdf>

Understanding Language, Stanford University <http://ell.stanford.edu/>

Research-based strategies to support Foster Youth: http://www.cfyetf.org/uploads/CAL_EdSummit_report.pdf

Action/Service Funded: Purchase and provide online programs/curriculum, boot camps and intervention programs to increase student achievement.

My Path and Edgenuity.

Targeted Service or Justification for District-wide Use: Other Considerations: Independent Study packet coursework with no direct instruction; summer school only option

Credit recovery coursework using Edgenuity allows students to progress appropriately towards graduation and further access to meet A--G requirements in an effort to reduce dropout rates.

Research Briefs:

<http://www.edgenuity.com/102/pdf/Curriculum-Research/Case-Studies/Lufkin-TX-Research-Brief.pdf>

<http://www.edgenuity.com/102/pdf/Curriculum-Research/Case-Studies/Bedford-County-VA-Research-Brief.pdf>

Action/Service Funded: Establish dedicated English Language Development resources to support students, parents, and staff at every secondary school to improve reclassification rates, EL proficiency, graduation rates, and college and career preparation. Amount: \$2,500

Targeted Service or Justification for District-wide Use: Targeted Services

Action/Service Funded: Provide supplemental instructional materials to ensure targeted students have access to rigorous standards aligned curriculum.

Targeted Service or Justification for District-wide Use: Targeted Services

Action/Service Funded: Provide additional parent/guardian oral and written translation services to increase access and involvement of parents or guardians of EL, LI and FY.

Targeted Service or Justification for District-wide Use: Targeted Services

Action/Service Funded: Distribute funds that are principally directed toward EL, LI and FY qualifying students, in order to most effectively meet the goals of target students, unique intervention and support needs identified by the community and school site leadership, following District-established guidelines and protocols to ensure expenditures adhere to funding requirements. Approved expenses are supplemental instructional supplies, professional development, instructional assistants, bilingual assistants, push-in teachers, technology, intervention programs, social and emotional support programs, and parent and family engagement and literacy programs.

Provide administrative support to oversee parent engagement, academic, social & emotional multi-tiered systems of support, student engagement,

LCAP plan development and monitoring provided at each of the K--12 sites. Support will be principally directed towards servicing LI, EL, Foster and

Homeless students and parents/guardians.. In order to ensure effective implementation and execution of actions and services, it is necessary to have

leadership positions supporting and monitoring progress.

Targeted Service or Justification for District-wide Use: Targeted Services

Research to support this action/service:

National Education Association, Research Spotlight on Parental Involvement in Education: <http://www.nea.org/tools/17360.htm>

Harvard Family Research Project, Parental Involvement and Student Achievement:
<http://www.hfrp.org/publications-resource/browse-our-publications/parental-involvement-and-student-achievement-a-meta-analysis>

West Ed Making a Plan to Develop the LCAP <http://lcff.wested.org/making-a-plan-to-develop-the-lcap/>

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](#)

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[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	2,957,667.00	3,386,593.00	2,892,329.00	2,957,667.00	3,735,707.00	9,585,703.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	2,529,567.00	2,870,404.00	2,456,430.00	2,529,567.00	3,309,527.00	8,295,524.00
LCFF Supplemental	428,100.00	269,918.00	435,899.00	428,100.00	312,029.00	1,176,028.00
State Grants and Apportionments	0.00	246,271.00	0.00	0.00	114,151.00	114,151.00

* 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	2,957,667.00	3,386,593.00	2,892,329.00	2,957,667.00	3,735,707.00	9,585,703.00
	2,957,667.00	0.00	2,892,329.00	2,957,667.00	0.00	5,849,996.00
1000-1999: Certificated Personnel Salaries	0.00	1,797,299.00	0.00	0.00	1,951,598.00	1,951,598.00
2000-2999: Classified Personnel Salaries	0.00	261,536.00	0.00	0.00	297,246.00	297,246.00
3000-3999: Employee Benefits	0.00	864,255.00	0.00	0.00	982,751.00	982,751.00
4000-4999: Books And Supplies	0.00	133,649.00	0.00	0.00	54,846.00	54,846.00
5000-5999: Services And Other Operating Expenditures	0.00	221,416.00	0.00	0.00	348,450.00	348,450.00
7000-7439: Other Outgo	0.00	108,438.00	0.00	0.00	100,816.00	100,816.00

* 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	2,957,667.00	3,386,593.00	2,892,329.00	2,957,667.00	3,735,707.00	9,585,703.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF Base	2,529,567.00	0.00	2,456,430.00	2,529,567.00	0.00	4,985,997.00
	LCFF Supplemental	428,100.00	0.00	435,899.00	428,100.00	0.00	863,999.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	1,534,577.00	0.00	0.00	1,687,438.00	1,687,438.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	0.00	190,782.00	0.00	0.00	214,302.00	214,302.00
1000-1999: Certificated Personnel Salaries	State Grants and Apportionments	0.00	71,940.00	0.00	0.00	49,858.00	49,858.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	254,848.00	0.00	0.00	290,276.00	290,276.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental	0.00	6,688.00	0.00	0.00	6,970.00	6,970.00
3000-3999: Employee Benefits	LCFF Base	0.00	768,495.00	0.00	0.00	882,622.00	882,622.00
3000-3999: Employee Benefits	LCFF Supplemental	0.00	68,416.00	0.00	0.00	79,343.00	79,343.00
3000-3999: Employee Benefits	State Grants and Apportionments	0.00	27,344.00	0.00	0.00	20,786.00	20,786.00
4000-4999: Books And Supplies	LCFF Base	0.00	17,626.00	0.00	0.00	12,525.00	12,525.00
4000-4999: Books And Supplies	LCFF Supplemental	0.00	4,032.00	0.00	0.00	1,414.00	1,414.00
4000-4999: Books And Supplies	State Grants and Apportionments	0.00	111,991.00	0.00	0.00	40,907.00	40,907.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	186,420.00	0.00	0.00	335,850.00	335,850.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental	0.00	0.00	0.00	0.00	10,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	State Grants and Apportionments	0.00	34,996.00	0.00	0.00	2,600.00	2,600.00
7000-7439: Other Outgo	LCFF Base	0.00	108,438.00	0.00	0.00	100,816.00	100,816.00

* 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	649,528.00	730,750.00	598,102.00	649,528.00	560,683.00	1,808,313.00
Goal 2	2,278,139.00	2,625,843.00	2,277,227.00	2,278,139.00	3,165,024.00	7,720,390.00
Goal 3	30,000.00	30,000.00	17,000.00	30,000.00	10,000.00	57,000.00
Goal 4	0.00	0.00	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00	0.00	0.00

* 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					302,029.00
			0.00	0.00	0.00
LCFF Base			0.00	0.00	0.00
LCFF Supplemental			0.00	0.00	302,029.00
State Grants and Apportionments			0.00	0.00	0.00

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					3,492,594.00
			0.00	0.00	0.00
LCFF Base			0.00	0.00	3,309,527.00
LCFF Supplemental			0.00	0.00	68,916.00
State Grants and Apportionments			0.00	0.00	114,151.00