

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, December 2018

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	APEX Academy
CDS code:	19647330117077
LEA contact information:	Cesar Lopez
Coming LCAP Year:	2019-20
Current LCAP Year	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year		Amount
Total LCFF funds	\$	4,430,471
LCFF supplemental & concentration grants	\$	1,124,149
All other state funds	\$	138,925
All local funds	\$	224,082
All federal funds	\$	365,005
Total Projected Revenue	\$	5,158,484

Total Budgeted Expenditures for the 2019-20 LCAP Year		Amount
Total Budgeted General Fund Expenditures	\$	4,743,255
Total Budgeted Expenditures in LCAP	\$	1,224,226
Total Budgeted Expenditures for High Needs Students in LCAP	\$	1,136,476
Expenditures not in the LCAP	\$	3,519,029

Expenditures for High Needs Students in the 2018-19 LCAP Year		Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	\$	1,200,000
Estimated Actual Expenditures for High Needs Students in LCAP	\$	1,056,365

LCFF Budget Overview for Parents: Narrative Response Page

Required Prompt(s)	Response(s)
<p>Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.</p>	<p>Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries. In addition, some expenses included are also capitalized assets and will not be recognized until later years.</p>
<p>A prompt may display based on information provided in the Data Input tab.</p>	<p>[Respond to the prompt here; if there is no prompt a response is not required.]</p>
<p>The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.</p>	<p>Due to budget reductions related to lower enrollment, APEX had fewer expenses in FY18-19. However, the actions and services for high need students were delivered as planned.</p>

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: APEX Academy

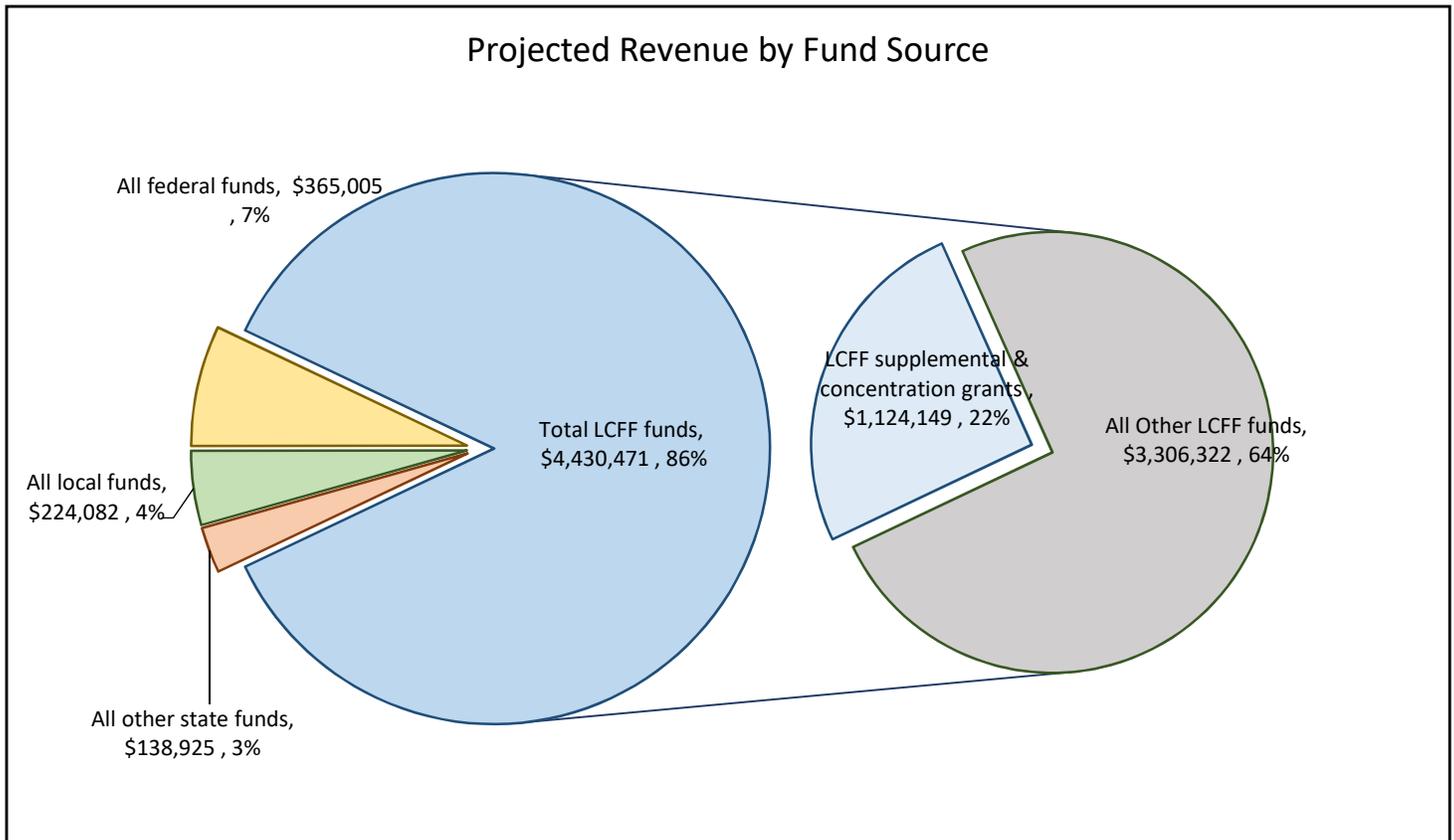
CDS Code: 19647330117077

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

LEA contact information: Cesar Lopez

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

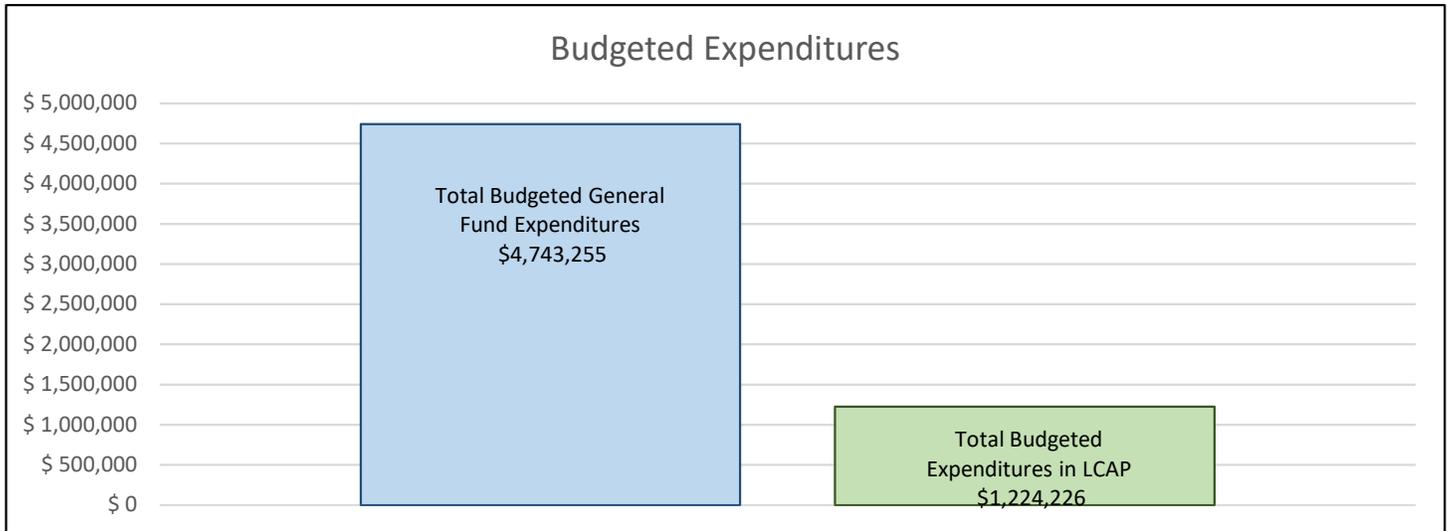


This chart shows the total general purpose revenue APEX Academy expects to receive in the coming year from all sources.

The total revenue projected for APEX Academy is \$5,158,484.19, of which \$4,430,471.45 is Local Control Funding Formula (LCFF), \$138,925.44 is other state funds, \$224,082.28 is local funds, and \$365,005.01 is federal funds. Of the \$4,430,471.45 in LCFF Funds, \$1,124,149.47 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much APEX Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

APEX Academy plans to spend \$4,743,254.71 for the 2019-20 school year. Of that amount, \$1,224,226.00 is tied to actions/services in the LCAP and \$3,519,028.71 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

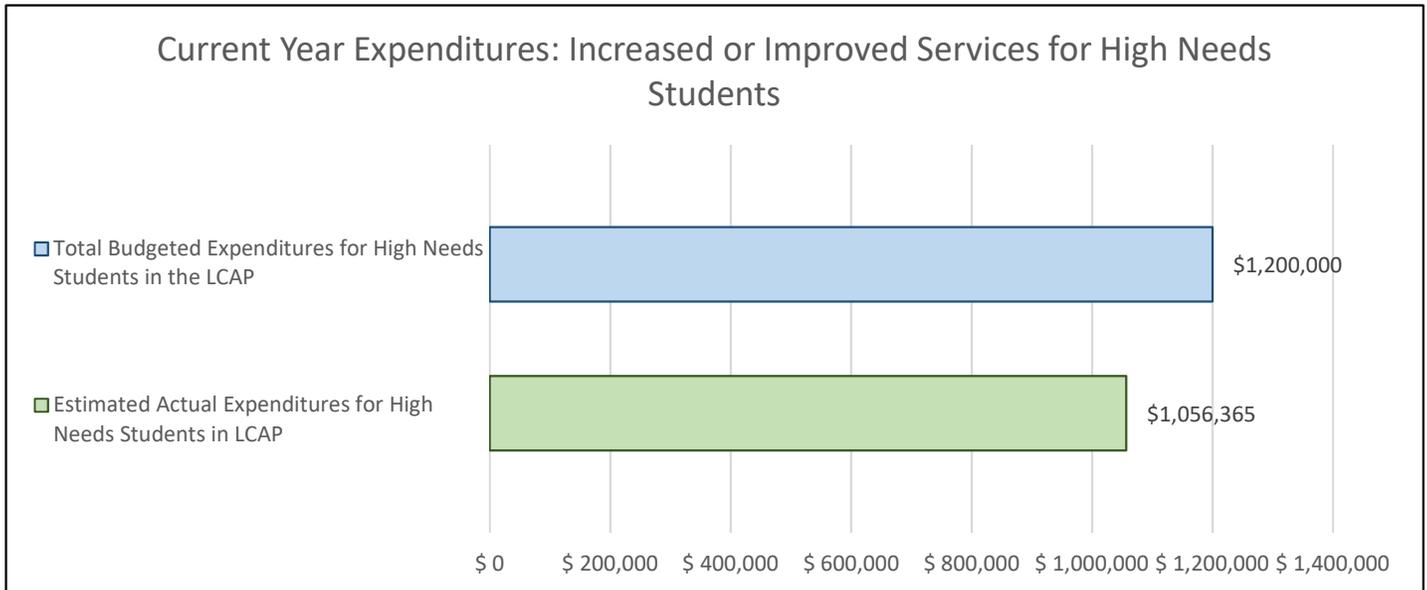
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries. In addition, some expenses included are also capitalized assets and will not be recognized until later years.

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

In 2019-20, APEX Academy is projecting it will receive \$1,124,149.47 based on the enrollment of foster youth, English learner, and low-income students. APEX Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, APEX Academy plans to spend \$1,136,476.00 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 APEX Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what APEX Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, APEX Academy's LCAP budgeted \$1,200,000.00 for planned actions to increase or improve services for high needs students. APEX Academy estimates that it will actually spend \$1,056,365.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$143,635.00 had the following impact on APEX Academy's ability to increase or improve services for high needs students:

LCFF Budget Overview for Parents Data Entry Instructions

These instructions are for the completion of the Local Control Funding Formula (LCFF) Budget Overview for Parents. The local educational agency (LEA) will enter its data in the 'Data Input' tab in the Excel workbook and respond to the available prompts in the 'Narrative Response' tab. This information will automatically populate the 'Template' pages of the Budget Overview for Parents with the information. To start, ensure that you are on the 'Data Input' worksheet by clicking on the 'Data Input' in the lower left hand side.

***NOTE: The "High Needs Students" referred to below are Unduplicated Students for LCFF funding purposes.**

Data Input Tab

LEA Information (rows 1-3)

The LEA must enter the LEA name, county district school (CDS) code, and LEA contact information (name, phone number and email address) in the corresponding blue boxes.

Identify the Applicable LCAP Year

- **Coming LCAP Year (row 4):** Enter the upcoming fiscal year for which the Local Control and Accountability Plan (LCAP) is adopted or updated on or before July 1. Enter in this format 20XX-XX.
- **Current LCAP Year (row 5):** Enter the current fiscal year for which the previous LCAP was adopted or updated on July 1. Enter in this format 20XX-XX.

Projected General Fund Revenue for the Coming LCAP Year

All amounts should be entered in the gray boxes adjacent to the corresponding amount title. The coming LCAP year (as indicated in row 4) means the fiscal year for which an LCAP is adopted or updated by July 1.

- **Total LCFF funds (row 8):** This amount is the total amount of LCFF funding (including supplemental & concentration grants) the LEA estimates it will receive pursuant to *California Education Code (EC)* sections 2574 (for county offices of education) and 42238.02 (for school districts and charter schools), as applicable for the coming LCAP year. This amount is the amount indicated in the Standardized Account Code Structure (SACS) Budget Fund Form 01, Column F, row A.1 (LCFF Sources).
- **LCFF supplemental & concentration grants (row 9):** This amount is the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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), pursuant to *EC* sections 2574 and 42238.02, as applicable for the coming LCAP year.
- **All other state funds (row 11):** This amount is the total amount of other state funds (not including LCFF funds) the LEA estimates it will receive.
- **All local funds (row 12):** This amount is the total amount of local funds and entitlements the LEA estimates it will receive.
- **All federal funds (row 13):** This amount is the total amount of federal funds (including all Every Student Succeeds Act Title funds) the LEA estimates it will receive.

LCFF Budget Overview for Parents Data Entry Instructions

The total of the General Fund Revenue should equal the amount indicated in the SACS Budget Fund Form 01, Column F, row A.5 (Total Revenues).

Total Budgeted Expenditures for the Coming LCAP Year

- **Total Budgeted General Fund Expenditures (row 17):** This amount is the LEA's total budgeted General Fund expenditures for the coming LCAP year as indicated on SACS Budget Fund Form 01, column F, Row B.9 (Total Expenditures). The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Budgeted Expenditures in the LCAP (row 18):** This is the total amount of budgeted expenditures on the planned actions and services to meet the goals included in the LCAP for the coming LCAP year.
- **Total Budgeted Expenditures for High Needs Students in LCAP (row 19):** This is the total amount of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07.

Expenditures for High Needs Students in the Current LCAP Year

- **Total Budgeted Expenditures for High Needs Students in the LCAP (row 23):** This amount is the total of the budgeted expenditures, from all fund sources, in the planned actions and services included in the LCAP that are identified as contributing to the increased or improved services for high needs students pursuant to *EC* Section 42238.07 for the current LCAP year.
- **Estimated Actual Expenditures for High Needs Students in LCAP (row 24):** This is the total of the estimated actual expenditures, from all fund sources, on the actions and services included in the LCAP that are identified to contribute to the increased or improved services for high needs students pursuant to *EC* Section 42238.07, as reflected in the Annual Update for the current LCAP year.

Narrative Responses Tab

The LEA's response for each prompt is limited to 75 words. Double click on the applicable cell to respond to the required prompt(s).

- **Brief description for General Fund Expenditures (row 2):** Briefly describe any of the General Fund Budget Expenditures for the LCAP year that are not included in the LCAP.
- **Brief description for High Needs Students (row 3):** If the amount on line 19 ('Data Input' tab) is less than the amount on line 9 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the actions and services in the LCAP will meet the requirement to improve services for high needs students. If no prompt appears, the LEA is not required to supply a description.

LCFF Budget Overview for Parents Data Entry Instructions

- **Brief description for actual expenditures for high needs students (row 4):** If the amount in line 23 ('Data Input' tab) is greater than the amount in line 24 ('Data Input' tab), a prompt will appear and the LEA must provide a brief description of how the difference impacted the actions and services and overall increased or improved services for high needs students in the current fiscal year pursuant to *EC* Section 42238.07. If no prompt appears, the LEA is not required to supply a description.

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

APEX Academy

Contact Name and Title

Cesar Lopez
Executive Director

Email and Phone

clopez@apexacademyhs.info
(323) 817-6550

2017-20 Plan Summary

The Story

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

APEX Academy has succeeded with hundreds of students of poverty and with student populations considered most vulnerable. Over the last 10 years our school has grown and developed a model to meet the needs of any student of poverty regardless of risk factors. Our model includes the following components: Grade span of 7-12, a competency-based model of instruction and promotion, and the lowest counselor-to-student ratio in Los Angeles (1:150), an all A-G curriculum plan for graduation for all students, and our uncompromising philosophy to serve ANY STUDENT, ANY TIME, ANY WHERE. The needs in the East Hollywood community are startling in statistics thoroughly uncovered by direct research on behalf of the Los Angeles Promise Neighborhood Initiative:

- 35% of the population lives at or below poverty level, compared to 20% city-wide.
- 33% of households earn less than \$20,000 per year.
- 31% of the population is under the age of 25.
- 37% of residents age 25+ do not have a high school diploma.
- 77% of households with children under 18 receive CalFresh (food stamps).
- The unemployment rate is 14%, nearly double the city average.
- Violent crime is twice the city-wide rate.

*Source: YPI Impact Report 2015 - <http://www.ypiusa.org/impactreport>

In an era where all school systems are pushing STEM/STEAM/Gifted/Advanced studies/magnets programs, APEX maintains and will continue its focus of reaching all the students whose needs are not being met by all the current trends and/or solutions. While theme schools, magnets, and other small school reforms have had amazing results, we believe that in the process, thousands of the most vulnerable families are being left out. It is our experience and the research of families in our community that our families lack social capital and the effects of poverty are too overwhelming to benefit from what is available to their children; we are committed to closing this opportunity gap.

LCAP Highlights

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

With the launching of our new competency-based learning platform, DPNG, enhancing and personalizing learning and instruction has been proven to yield long-term results, Thus a focus in 2019-20 will be continued development of curriculum and content that is more relevant and responsive to the academic gaps our students have upon enrollment. This work will involve extensive analysis and alignment of CA CCSS, NGSS, and our competency-based model of instruction and assessment. Our goal continues to be the development and enrichment of our Diploma Plus learning platform in order to fully take advantage of our 1:1 Chromebook initiative.

The maintenance of our parent center and accompanying activities and workshops showed to be successful. Parent involvement at the secondary level within the most vulnerable student populations is an ongoing challenge, yet APEX's plan is to increase our investment in our families by formally creating a parent center on-site. While our school allocated resources for a parent center, this is the beginning of what we expect to be an ongoing investment in parental and community involvement. The plan for the 2019-20 school year is to strengthened the offerings and programming of our dedicated parent center, as we build it to be the hub for family education and community connection with the school.

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

The growth and maintenance of APEX Academy's % of A-G eligible graduates has been tremendously encouraging and a validation of our instructional program and ongoing commitment to a counselor to student ratio of no higher than 1:150. This rate of eligibility is particularly important in the context of the performance of our surrounding area high schools; APEX rate is significantly higher than most area high schools.

The progress made with A-G eligibility has in turn increased our rate of students applying, being accepted and actually attending CSUs and UCs over the last three years.

In addition, our cohort graduation rate has also increased from 61% (2016) to 65% (2017) to 74%(2018), and based on our preliminary data analysis, we expect the 2018 graduating cohort rate to be similar. We believe that as our A-G eligibility improves, so will our graduation rate. This steady

growth is reflective of our retention and work with more of our middle school students. We know that as students stay with us longer, we can more effectively prepare them for college and career, thus changing the trajectory of their futures and their families.

% of Graduating students meeting A-G eligibility

image.png

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 our English Learners are showing some improvement in performance on our annual NWEA testing, our reclassification rate remains below our targets within our charter petition. Meeting the needs of our English Learners (ELs) has been a difficult task, especially given the reality that between 80%-90% of our ELs are Long-Term EL students, an indication of long-standing academic gaps within this vulnerable subgroup. The reclassification rate of ELs has stagnated. APEX is committed to targeting resources and personnel to improve our reclassification rate by carefully analyzing internal data from NWEA diagnostic testing and developing targeted language interventions.

image.png

APEX will continue to focus on our EL by implementing a dedicated during the day literacy intervention program complemented with additional teacher's aides.

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

CA CDE Dashboard chart below shows the progress made over the last three years. It is evident that progress is slow, yet moving in the right direction. With the implementation of the dedicated EL intervention program, we expect progress to begin to accelerate over the next school year.

image.png

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

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

Increase the proficiency, reclassification, and ELA course completion rates of English Learners by providing language-rich, targeted, rigorous, and differentiated instruction.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
% of EL students passing core English courses	2018-19 % of EL Students passing core English courses - 60% goal	TBD - summer 2019
	2018-19 % of EL students scoring Early Advanced or Advanced on CELDT/ELPAC equivalent - 2018-19 target 34%	34.9% students scoring at levels 3 and 4 on ELPAC
EL Reclassification Rate	2018-19 Reclassification goal - 18%	Reclassification rate - 6.7%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources to maintain school support personnel; EL data/testing manager and testing assistant. Development, training and supporting EL data/testing manager and personnel.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Fiscal resources were allocated to maintain needed personnel resources.</p>	<p>\$98,000 - LCFF - 1000-1999 Certificated Salaries - Testing/data Manager and Assistant \$23,000 - LCFF - 3000-3999 Employee Benefits - Employee benefits \$5,000 - LCFF - 5000-5999 Services and Other Operating Expenses - PD, Conferences</p>	<p>\$68,002 - LCFF - 1000-1999 Certificated Salaries - Data testing \$28,162 - LCFF - 3000-3999 Employee Benefits \$21,806 - LCFF - 2000-2999 Classified Salaries - testing assistant 80% \$2,226 - LCFF - 4000-4999 Books and Supplies - PD</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources to maintain instructional support personnel:</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources to maintain instructional support personnel:</p>	<p>\$160,000 - LCFF - 1000-1999 Certificated Salaries - Salaries \$30,000 - LCFF - 3000-3999 Employee Benefits - Employee Benefits \$5,000 - LCFF - 5000-5999 Services and Other Operating Expenses - PD and training rate</p>	<p>\$90,792 - LCFF - 1000-1999 Certificated Salaries - RSP interns \$45,733 - LCFF - 3000-3999 Employee Benefits \$25,569 - LCFF - 5000-5999 Services and Other Operating Expenses - sub coverage \$60,546 - Federal Revenues - Title I -</p>

<p>Instructional coach, Intervention teachers (2), and tutors in order to provide exam prep, instructional differentiation, teacher coaching to meet EL student instructional needs and increase EL reclassification rate.</p>	<p>Instructional coach, Intervention teachers (2), and tutors in order to provide exam prep, instructional differentiation, teacher coaching to meet EL student instructional needs and increase EL reclassification rate.</p>		<p>1000-1999 Certificated Salaries - Instructional Coach 80% \$15,136 - Federal Revenues - Title IV - 1000-1999 Certificated Salaries - Instructional Coach 20% \$43,291 - LCFF - 2000-2999 Classified Salaries - TAs \$21,191 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Instructional Coach</p>
--	--	--	---

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Implementation of annual professional development plan to continue training and support of our Diploma Plus competency-based education model and framework. Implementation of parent workshops program to educate parents on English Learner issues and other vulnerable student groups, reclassification criteria, and instructional plan for vulnerable student groups.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Implementation of annual professional development plan to continue training and support of our Diploma Plus competency-based education model and framework. Implementation of parent workshops program to educate parents on English Learner issues and other vulnerable student groups, reclassification criteria, and instructional plan for vulnerable student groups.</p>	<p>\$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Vendors, consultants \$8,000 - LCFF - 5000-5999 Services and Other Operating Expenses - conferences and memberships \$3,000 - LCFF - 5000-5999 Services and Other Operating Expenses - PD activities and materials \$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - materials and refreshments \$2,000 - LCFF - 2000-2999 Classified Salaries - Classified staff OT</p>	<p>\$25,569 - LCFF - 5000-5999 Services and Other Operating Expenses - Vendors, consultants \$5,055 - LCFF - 5000-5999 Services and Other Operating Expenses - conferences and memberships \$2,226 - LCFF - 4000-4999 Books and Supplies - materials and refreshments \$26,215 - LCFF - 2000-2999 Classified Salaries - Classified staff OT \$5,243 - LCFF - 3000-3999 Employee Benefits - classified staff OT</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>In-depth dedicated PD in unpacking Pauline Gibbons' 7 Intellectual Practices for EL Literacy, Explicit Direct Instruction (EDI) in tandem with PD sessions to contextualize, inform, and update instructional staff on progress of EL subgroup, CELDT training and reclassification awareness. Maintenance of NWEA internal testing and diagnosing program to calibrate instruction in the classroom, develop targeted interventions, and increase reclassification rate of EL students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>In-depth dedicated PD in unpacking Pauline Gibbons' 7 Intellectual Practices for EL Literacy, Explicit Direct Instruction (EDI) in tandem with PD sessions to contextualize, inform, and update instructional staff on progress of EL subgroup, ELPAC training and reclassification awareness. Maintenance of NWEA internal testing and diagnosing program to calibrate instruction in the classroom, develop targeted interventions, and increase reclassification rate of EL students.</p>	<p>\$8,000 - LCFF - 5000-5999 Services and Other Operating Expenses - substitute coverage and training rate</p> <p>\$3,000 - LCFF - 4000-4999 Books and Supplies - materials/supplies</p> <p>\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - NWEA subscription</p> <p>\$4,000 - LCFF - 5000-5999 Services and Other Operating Expenses - NWEA conference and materials</p>	<p>\$7,000 - LCFF - 1000-1999 Certificated Salaries - payroll sub coverage</p> <p>\$5,320 - LCFF - 4000-4999 Books and Supplies - supplies</p> <p>\$1,250 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$1,400 - LCFF - 3000-3999 Employee Benefits - payroll sub coverage</p>

Analysis

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

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

A large focus of our resources went into creating personalized content and curriculum within our competency based learning platform DPNG. 2018-19 was the first year of implementation of our competency-based DPNG learning platform in its "beta" form. During the 2019-20 school year, teachers will be starting out with full curriculum in all subjects within the platform, which we expect to make a significant difference in instruction and delivery.

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

Except for specific training on Pauline Gibbons' 7 Intellectual Practices, all actions listed in the LCAP were effectively implemented. The

implementation on on-going weekly professional development was of particular effect as it allows for articulation and corrective changes in real time. APEX is committed to continuing this practice as we plan to implement more walk-throughs and peer review activities, both physically and within the DPNG learning platform.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

NA

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

A change that will take place in 2019-20 is that APEX will be implementing a designated ELD period to further help English Learners (EL) build proficiency; this particular addition will be targeting EL students in levels 1 and 2. Additionally, instructional and leadership team will be revising and updating the EL Master Plan to incorporate new guidance from the California Department of Education regarding (ELPAC, implementation, etc.) new reclassification criteria. Once EL Master Plan gets approval from our Governing Board, we will revisit the metrics and expected outcomes for our English Learners.

Goal 2

Increase the overall student academic engagement and attendance rate of all students by strengthening our instructional program in the areas of student engagement, learning authenticity, and instructional differentiation.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 5. Pupil engagement; 6. School climate; 7. Course access

Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Overall % attendance rates through the first 8 months of attendance (P2 Period)	2018-19 Overall % attendance rate through the first 8 months of attendance (P2 Period) - goal 92% for 2018-19	Actual % attendance rate for 2018-19 - 91.48%
Cohort Graduation Rate	2018-19 Cohort graduation rate target goal for 2018-19- 70%	Official date will be available Fall 2019 from CDE
% of graduates meeting A-G eligibility	2018-19 Target % for students meeting A-G eligibility for 2018-19 is 67%	Actual % rate will be available Fall 2019

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
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources to maintain 1:150 counselor-to-student ratio program necessary for further academic personalization, meeting of social-emotional needs of our vulnerable student body, higher eligibility rates of A-G course completion, and higher graduation rates. Allocation of resources to maintain attendance counselor/liaison and attendance incentives programs to increase enrollment and maximize Average Daily attendance (ADA).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Resources were allocated to maintain 1:150 counselor-to-student ratio program necessary for further academic personalization, meeting of social-emotional needs of our vulnerable student body, higher eligibility rates of A-G course completion, and higher graduation rates. Allocation of resources were in place to maintain attendance counselor/liaison and attendance incentives programs to increase enrollment and maximize Average Daily attendance (ADA).</p>	<p>\$270,000 - LCFF - 1000-1999 Certificated Salaries - salaries \$45,000 - LCFF - 3000-3999 Employee Benefits - employee benefits \$6,000 - LCFF - 5000-5999 Services and Other Operating Expenses - conferences, training rate \$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - attendance incentives programs</p>	<p>\$156,686 - LCFF - 1000-1999 Certificated Salaries - counselors \$64,105 - LCFF - 3000-3999 Employee Benefits \$3,719 - LCFF - 5000-5999 Services and Other Operating Expenses \$46,325 - LCFF - 2000-2999 Classified Salaries - attendance liaison</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$180,000 - LCFF - 1000-1999 Certificated Salaries - salaries \$25,000 - LCFF -</p>	<p>\$86,550 - LCFF - 1000-1999 Certificated Salaries - asst. principal 100%, PBIS 20%</p>

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Given unduplicated count of over 97% and high number of students enrolling significantly behind, maintain allocation of resources for AP and PBIS coordinator positions to coordinate services, build positive culture, support instructional and counseling programs, and increase classroom engagement.</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Given unduplicated count of over 97% and high number of students enrolling significantly behind, maintain allocation of resources for AP and PBIS coordinator positions to coordinate services, build positive culture, support instructional and counseling programs, and increase classroom engagement.</p>	<p>3000-3999 Employee Benefits - employee benefits</p>	<p>\$43,786 - LCFF - 3000-3999 Employee Benefits</p> <p>\$67,200 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - PBIS 80%</p> <p>\$67,467 - LCFF - 2000-2999 Classified Salaries - counseling support</p> <p>\$23,520 - Federal Revenues - Title I - 3000-3999 Employee Benefits</p>
--	--	--	---

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources to maintain learning platform and IT manager position (programmer/developer) to develop, manage and maintain DPNG personalized learning platform (renamed DPNG), coordinate and maintain school IT support and needs (on-site and 1:1 Chromebook initiative, vendors, e-rate, etc.)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources to maintain learning platform and IT manager position (programmer/developer) to develop, manage and maintain DPNG personalized learning platform (renamed DPNG), coordinate and maintain school IT support and needs (on-site and 1:1 Chromebook initiative, vendors, e-rate, etc.)</p>	<p>\$103,000 - LCFF - 2000-2999 Classified Salaries - salaries</p> <p>\$15,000 - LCFF - 3000-3999 Employee Benefits - benefits</p> <p>\$20,000 - LCFF - 4000-4999 Books and Supplies - Chromebook replacemnet</p> <p>\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - vendors</p>	<p>\$64,917 - LCFF - 2000-2999 Classified Salaries - IT platform mgr</p> <p>\$12,983 - LCFF - 2000-2999 Classified Salaries</p> <p>\$26,520 - LCFF - 4000-4999 Books and Supplies</p> <p>\$1,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources to build system of stipends and capacity growth programs for instructional and counseling personnel; development of comprehensive competency-based curriculum and content library for DPNG learning platform in order to create more relevant, engaging, and personalized learning environment and opportunities for all students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources to build system of stipends and capacity growth programs for instructional and counseling personnel; development of comprehensive competency-based curriculum and content library for DPNG learning platform in order to create more relevant, engaging, and personalized learning environment and opportunities for all students.</p>	<p>\$12,000 - LCFF - 1000-1999 Certificated Salaries - stipends for program leadership \$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses - stipends/consultants for A-G competency-based course curriculum and content development for DPNG</p>	<p>\$23,400 - LCFF - 5000-5999 Services and Other Operating Expenses - CONSULTING VENDORS</p>

Analysis

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

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

APEX Academy fell just short of the 92% attendance rate goal. However, the 91.48% actual rate continues the growth trend from the baseline of 90% in 2016-17 school year.

APEX expects to maintain and/or continue to see growth in both the cohort graduation rate and the percentage of students meeting A-G eligibility.

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

APEX's implementation of these actions and services are effectively articulated, and have led to better results every year, as we have experienced a growth trend in both cohort graduation rate and A-G eligibility.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

NA

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

As the efforts of APEX Academy to see growth in attendance, cohort graduation rate, and A-G eligibility are implemented, we plan to continue to deliver the social-emotional and academic interventions we've implemented over the years. No major changes are planned for the upcoming school year.

Goal 3

Increase and continue efforts to seek parent input in decision making, promotion of parent participation within all major subgroups, and overall education of our parents of our instructional model.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Develop a "pre" and "post" parent school experience survey and increase participation rate	2018-19 Automated survey app/system developed and implemented	Still in development.
Establishment and staffing of parent center	2018-19 Maintain and strengthen staff and programming for parent center	The parent center has been operational during the entire school year. Participation and engagement analysis will be finalized during summer 2019.
Gradually increase the daily traffic and participation of parents within parent center activities, workshops, classes, etc.	2018-19 15-25 parents monthly visit the parent center/participate in activities offered.	Engagement analysis for the 2018-19 school year will be available summer 2019.

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
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources for the maintenance and staffing of APEX parent center with dedicated space, resources, and materials to increase parent involvement, drive family and community education programs, and connect school and community under "one roof".</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources for the maintenance and staffing of APEX parent center with dedicated space, resources, and materials to increase parent involvement, drive family and community education programs, and connect school and community under "one roof".</p>	<p>\$27,000 - LCFF - 2000-2999 Classified Salaries - salaries \$10,000 - LCFF - 3000-3999 Employee Benefits - benefits \$3,000 - LCFF - 4000-4999 Books and Supplies - materials and supplies \$5,000 - LCFF - 5000-5999 Services and Other Operating Expenses - facilities, maintenance, and equipment</p>	<p>\$24,443 - LCFF - 2000-2999 Classified Salaries - PARENT COMM REP \$4,889 - LCFF - 3000-3999 Employee Benefits \$5,320 - LCFF - 4000-4999 Books and Supplies - parent center supplies \$13,433 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p>	<p>\$8,000 - LCFF - 5000-5999 Services and Other Operating Expenses - survey consultant \$3,000 - LCFF - 4000-4999 Books and Supplies - survey workstation and materials</p>	

Develop an automated survey for parents to give feedback in real time after every visit, conference and/or event at the school to better track our service quality for our families.	Develop an automated survey for parents to give feedback in real time after every visit, conference and/or event at the school to better track our service quality for our families.		
--	--	--	--

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location:</p> <p>Establishment of coordinated parent outreach initiative through multi-lingual media, flyers, and messaging integrated with the implementation and activation of parent portals within the School Pathways SIS and DPNG Learning Platform.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Planning the establishment of coordinated parent outreach initiative through multi-lingual media, flyers, and messaging integrated with the implementation and activation of parent portals within the School Pathways SIS and DPNG Learning Platform.</p>	<p>\$12,000 - LCFF - 5000-5999 Services and Other Operating Expenses - SPSIS, Parent Square systems subscriptions \$6,000 - LCFF - 5000-5999 Services and Other Operating Expenses - media and materials in multiple languages \$3,000 - LCFF - 5000-5999 Services and Other Operating Expenses - web domains, web hosting, and related costs \$3,000 - LCFF - 1000-1999 Certificated Salaries - staff training rate</p>	<p>\$2,475 - LCFF - 5000-5999 Services and Other Operating Expenses - parentsquare \$350 - LCFF - 5000-5999 Services and Other Operating Expenses - web domain</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p>	<p>\$3,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Conference attendance</p>	<p>\$3,138 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources to have parent participation in annual CCSA conference and other relevant parent conferences in order to develop parent leadership and capacity.</p>	<p>Scope of Service: Schoolwide</p> <p>Location: All Schools</p> <p>Allocation of fiscal resources to have parent participation in annual CCSA conference and other relevant parent conferences in order to develop parent leadership and capacity.</p>		
---	---	--	--

Analysis

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

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

Except for the development of an automated survey for parents, all actions and services were effectively implemented. Of particular note was the more varied programming offerings at the parent center. The principal, assistant principal and directors were all involved in providing parent education and information sessions that were relevant and needed by parents. A cadre of parents is available to move forward with a stronger parent involvement component for APEX Academy in 2019-20.

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

We believe that the articulated actions and services will yield more parent involvement and thus allow us to generate data points from their increased involvement to create more targeted services and programming.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

NA

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

APEX leadership is committed to developing a parent feedback system that will allow us to collect data, to better create and deliver learning and programming opportunities at our parent center. We will be implementing this action in 2019-20. This change will lead to a better and more effective metric and expected outcomes.

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?

APEX's stakeholder involvement was driven through the goal of planning and opening our dedicated parent center. APEX started the school year with four full days of professional development, where the school leadership team shared with teachers, counselors, and support staff the LCAP for the 2018-19 and its accompanying goals. This initial analysis was followed by three other professional development sessions during the Fall semester to provide updates as data from the California Department of Education became publicly available.

From September 2018 to May 2019, APEX Academy offered and publicized parent workshops and informational sessions for staff, gathering additional input from key stakeholders (parents, staff, students, community members) and revising a local strategic action plan focused around the alignment of our charter school goals, revised WASC-CDE action plan goals, and budget realities in the context of LCFF/LCAP.

APEX Academy involved all stakeholders by sharing what WASC and LCAP are and seeking input and feedback throughout the process. During various stakeholder meetings, including our monthly Governing Board meetings (open to entire community), staff budget updates and meetings, APEX Academy workshops meetings, priorities and school goals were reviewed, refined, and identified. APEX determined that several of the goals that were set by the 2018-19 LCAP needed to be revised and combined to more efficiently implement the actions and services proposed. APEX has looked at the information from the 2018-19 LCAP and revisited with the input of teachers, parents, students and staff to analyze the relevance of the items that were included; it is from these discussions that some annual measurable outcomes/targets included in this LCAP are revised for the 2019-20 LCAP.

As part of the charter school's oversight visit, school data was thoroughly analyzed and areas of strength and need were identified. We examined demographic and assessment data. For the LCAP the leadership team comprised of teachers, administration and parents. LCAP overviews and progress reports were presented at the governing board meetings in May and June 2019.

Impact on LCAP and Annual Update

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

The 2019-20 LCAP contains personnel changes to improve and increase our competency –based instructional and learning model, Diploma Plus. It also fully funds and structures resources to maintain our parent center, which we believe will increase and transform how parents get involved, learn and connect with the school. The 2019-20 LCAP combines actions and services into more efficient goals and toward targets that are more relevant to our vulnerable and transient student population.

Our goals remain generally the same, with the first goal focusing entirely on meeting the needs of our English Learner (EL) student population, especially given that 80-90% of our ELs are classified as “long-term” ELs. Our second and third goal have been modified as we have identified more explicit annual measurable outcomes/targets that were positively affected by the actions and services proposed for the 2018-19 school year. Our

third goal's targets are the direct result of recommendations from all stakeholders.

Continued alignment and revision of LCAP goals with the state's 8 priorities gave our stakeholders a pathway to understand the LCFF/LCAP more clearly so that they could augment and/or validate the feedback or input that would be placed into the final version of the LCAP document for submission.

All informational sessions were about gathering additional feedback/information from our key stakeholders on what actions we needed to take and conditions that needed to be put in place to substantially improve our student academic outcomes. As we reviewed the information, we noted clear actions, themes, trends, and patterns were emerging that APEX Academy needed to carry out to meet the needs of students in order to ensure College and Career Readiness for all, but especially English Learners. Among some of the continued actions is the maintenance of an instructional/literacy coach to provide support for teachers with English Learners.

A thorough review of the LCFF/LCAP legislation/ requirements, charter school petition's measurable outcomes, the school wide action plan goals, and the state's 8 priority areas, quantitative and qualitative data, budgets, and initial LCAP action plan, continue to point to the continuance of our innovative low counselor to student ratio (150:1). Our commitment to maintaining a low counselor-to-student ratio continues, as we have seen a positive 3 year trend of A-G eligibility from our graduating classes (47% to 63% to 79%), along with increasing college admissions and registration.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Student Achievement - Increase the proficiency, reclassification, and ELA course completion rates of **English Learners** by providing language-rich, targeted, rigorous, and differentiated instruction.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 8. Other pupil outcomes
Local Priorities:

Identified Need:

in 2016-17, APEX increased the previous year percentage by 7 percentage points up to 54% of EL students passing their core English courses. In 2017-18, that percentage increased to 57%, with a goal of 60% for 2018-19 and 63% for 2019-20. Passing their English Course is part of the reclassification criteria. As APEX's reclassification rates have stagnated over the past 2 years, making sure our students are passing thier core English classes continues to be an area of need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase % of students passing core English courses	Increase to 54%	Goal 57%	Goal 60%	Goal 63%
Increase % of EL students scoring Early Advanced or Advanced on CELDT/ Level 3 or 4 on ELPAC	2016-17 Rate - 29% on CELDT	34.9% - 1st year of ELPAC	39% goal - actual will be released Summer 2019	44% goal

EL Reclassification Rate	2016-17 Rate - 12.1%	2017-18 goal - 15% 2017-18 actual - 9.5%	2018-19 goal - 18% 2018-19 actual - 6.7%	2019-20 goal - 21%
--------------------------	----------------------	---	---	--------------------

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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)

Location(s):

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

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Data/Testing manager, Testing assistant, Professional Development, Training, conferences

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Data/Testing manager, Testing assistant, Professional Development, Training, conferences

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Data/Testing manager, Testing assistant, Professional Development, Training, conferences

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$95,000	\$98,000	\$55,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Testing/data manger and assistant	1000-1999 Certificated Salaries; Testing/data manger and assistant	1000-1999 Certificated Salaries; Testing/data manger and assistant
Amount	\$23,000	\$23,000	\$24,050
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; employee benefits	3000-3999 Employee Benefits; employee benefits	3000-3999 Employee Benefits; employee benefits
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; PD, conferences	5000-5999 Services and Other Operating Expenses; PD, conferences	5000-5999 Services and Other Operating Expenses; PD, conferences
Amount	\$0	\$0	\$24,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Instructional coach, Intervention teacher, tutors
Substitute coverage, training rate, professional development materials

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Instructional coach, Intervention teachers (2), after school tutors
Substitute coverage, training rate, professional development materials and curriculum

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Instructional coach, Intervention teachers (2), after school tutors
Substitute coverage, training rate, professional development materials and curriculum

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$0	\$37,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; sub coverage
Amount	\$0	\$0	\$95,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$23,363
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	\$0	\$0	\$38,000
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Diploma Plus coach and instructional consultants, iNACOL membership and conferences, webinars.

Monthly parent workshops, purchase of parent education materials, and refreshments

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Diploma Plus coach and instructional consultants, iNACOL membership and conferences, webinars on competency based education and learning.

Monthly parent workshops, purchase of parent education materials, inclusive of parent training on new competency based learning platform

Refreshments.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Diploma Plus coach and instructional consultants, iNACOL membership and conferences, webinars on competency based education and learning.

Monthly parent workshops, purchase of parent education materials, inclusive of parent training on new competency based learning platform

Refreshments.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$47,000
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses; Conferences, sub coverage
Amount	\$0	\$0	\$27,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	\$0	\$0	\$5,313
Source			LCFF
Budget Reference			3000-3999 Employee Benefits

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Professional development sessions for the EDI model, curriculum development and content differentiation using 7 Intellectual practices.

NWEA testing, develop targeted interventions with external sources such as Khan Academy, calibrate instruction, tracked performance for reclassification.

Professional development sessions for the EDI model, curriculum development and content differentiation using 7 Intellectual practices.

NWEA testing, develop targeted interventions with external sources such as Khan Academy, calibrate instruction, tracked performance for reclassification.

Professional development sessions for the EDI model, curriculum development and content differentiation using 7 Intellectual practices.

NWEA testing, develop targeted interventions with external sources such as Khan Academy, calibrate instruction, tracked performance for reclassification.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$10,000
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries; sub coverage payroll
Amount	\$0	\$0	\$2,000
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$5,320
Source			LCFF
Budget Reference			4000-4999 Books and Supplies; supplies

Unchanged Goal

Goal 2

Student engagement and Achievement - Increase the overall student academic engagement, achievement and attendance rate of all students by strengthening our instructional program in the areas of student engagement, learning authenticity, and instructional differentiation leading to higher graduation rates.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access
Local Priorities:

Identified Need:

Data analysis indicates needed continued work on improving overall attendance rates, graduation rates, and Competency-Based instructional program implementation as follow:

1-HS attendance rates over the last two years, through the first 8 months of attendance (P2 Period) were 89% and 90%.

2-1st term approved Charter petition outcomes and targets for 4-Cohort graduation rates:

12-13	13-14	14-15	15-16	16-17	17-18	18-19
56%	60%	63%	66%	70%	67%	72%

Actual Cohort Graduation rates:

66%	61%	71%	62%	65%	74.1%	TBD - Fall 2019
-----	-----	-----	-----	-----	-------	-----------------

3-Graduates completing A-G courses with C or better is essential for effective post-secondary planning.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall % attendance rates through the first 8 months	2016-17 rate 90%	Target: 91%	Target: 92%	Target: 93%

of attendance (P2 Period)		ACTUAL though P2: 91.17%	ACTUAL though P2: 91.48%	
Cohort Graduation Rate	2016-17 65.3%	Target: 67% Actual - 74.1%	Target: 70% Actual - Approx 70%, based on early internal estimates	Target: 73%
% of Graduates meeting A-G eligibility	2016-17 61.1%	Target: 65% Actual - 79%	Target- 67% Actual - 75%, based on early internal estimates	Target: 70%

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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)

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintenance of innovative counseling program and attendance counselor.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintenance of innovative counseling program and attendance counselor.

Attendance counselor/liaison conducts home visits, develops and implements attendance plans, incentives programs, and assist with

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintenance of innovative counseling program and attendance counselor.

Attendance counselor/liaison conducts home visits, develops and implements attendance plans, incentives programs, and assist with

counseling and guidance of families
in attendance matters.

counseling and guidance of families
in attendance matters.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$265,000	\$270,000	\$182,810
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; salaries	1000-1999 Certificated Salaries; salaries	1000-1999 Certificated Salaries; salaries
Amount	\$42,000	\$45,000	\$72,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$6,000	\$6,000	\$4,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; training rate, conferences	5000-5999 Services and Other Operating Expenses; training rate, conferences	5000-5999 Services and Other Operating Expenses; training rate, conferences
Amount	\$10,000	\$10,000	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Attendance incentives programs	5000-5999 Services and Other Operating Expenses; Attendance incentives programs	5000-5999 Services and Other Operating Expenses; Attendance incentives programs
Amount	\$0	\$0	\$40,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries; testing

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)

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Assistant principal and PBIS coordinator deliver services, support instructional and counseling staff, and increase overall academic engagement.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Assistant principal and PBIS coordinator deliver services, support instructional and counseling staff, and increase overall academic engagement.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Assistant principal and PBIS coordinator deliver services, support instructional and counseling staff, and increase overall academic engagement.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$174,000	\$180,000	\$125,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; salaries	1000-1999 Certificated Salaries; salaries	1000-1999 Certificated Salaries; salaries
Amount	\$20,000	\$25,000	\$50,450
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; employee benefits	3000-3999 Employee Benefits; employee benefits	3000-3999 Employee Benefits; employee benefits
Amount	\$0	\$0	\$86,000
Source			LCFF
Budget Reference			2000-2999 Classified Salaries
Amount	\$0	\$0	\$65,000
Source			Federal Revenues - Title I
Budget Reference			1000-1999 Certificated Salaries; PBIS
Amount	\$0	\$0	\$22,750
Source			Federal Revenues - Title I
Budget Reference			3000-3999 Employee Benefits

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

IT/Learning platform manager coordinates development of DPnet, maintains IT support plan, coordinates e-rate and other IT consultants.

IT/Learning platform manager coordinates development of DPnet, maintains IT support plan, coordinates e-rate and other IT consultants.

IT/Learning platform manager coordinates development of DPnet, maintains IT support plan, coordinates e-rate and other IT consultants.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$100,000	\$103,000	\$68,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; salaries	2000-2999 Classified Salaries; salaries	2000-2999 Classified Salaries; salaries
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; employee benefits	3000-3999 Employee Benefits; employee benefits	3000-3999 Employee Benefits; employee benefits
Amount	\$20,000	\$20,000	\$12,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; chromebook replacement	4000-4999 Books and Supplies; chromebook replacement	4000-4999 Books and Supplies; chromebook replacement
Amount	\$10,000	\$10,000	\$1,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; vendors	5000-5999 Services and Other Operating Expenses; vendors	5000-5999 Services and Other Operating Expenses; vendors

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Instructional/counseling staff coordinate student programs such as intramural sports, leadership, yearbook, civic engagement, etc.
Instructional staff creates engaging curriculum and content for DPnet personalized learning platform.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Instructional/counseling staff coordinate student programs such as intramural sports, leadership, yearbook, civic engagement, etc.
Instructional staff creates engaging curriculum and content for DPnet personalized learning platform.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Instructional/counseling staff coordinate student programs such as intramural sports, leadership, yearbook, civic engagement, etc.
Instructional staff creates engaging curriculum and content for DPnet personalized learning platform.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; stipends for program leadership	1000-1999 Certificated Salaries; stipends for program leadership	1000-1999 Certificated Salaries; stipends for program leadership
Amount	\$26,000	\$30,000	\$14,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; stipends for A-G competency-based course curriculum and content development for DPnet	5000-5999 Services and Other Operating Expenses; stipends for A-G competency-based course curriculum and content development for DPNG	5000-5999 Services and Other Operating Expenses; stipends for A-G competency-based course curriculum and content development for DPNG

Unchanged Goal

Goal 3

Parent Involvement Increase and continue efforts to seek parent input in decision making, promotion of parent participation within all major subgroups, and overall education of our parents of our instructional model.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 6. School climate

Local Priorities:

Identified Need:

APEX Academy formally established a dedicated parent center during the 2017-18 school year, with the goal of educating, empowering and creating a community education hub at APEX form all our families. Previous WASC mid-cycle accreditation visit recommends increased efforts with parent involvement. This effort will also lead to sustain enrollment and presence in the community APEX serves.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Develop an automated survey for parents to give feedback in real time after every visit, conference, or event at the school to better track our service quality for our families.	None in place	None in place	Automated survey app/system developed and implemented	1st year data analyses conducted of quality of service provided based on data collected form 2018-19. Automated survey app/system improved and implemented.
Maintain staffing and increase programming for parent center	No parent center	Established and staff parent center	Maintain and strengthen staff and programming for parent center	Maintain and strengthen staff and programming for parent center

Gradually increase the monthly traffic and participation of parents within parent center activities, workshops, classes, etc.	0	10-20 parents	15-25 parents	30-40 parents
Develop a "pre" and "post" parent school experience survey and increase participation/satisfaction rate	10%	25%	TBD-	New baseline for modified AMO - 50% or greater satisfied/very satisfied rating on parent experience survey

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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)

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Parent community rep. in coordination with school administration will develop center to become a school and community hub for involvement, education and connection.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Parent community rep. in coordination with school administration will maintain center to become a school and community hub for involvement, education and connection, with additional and

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Parent community rep. in coordination with school administration will maintain center to become a school and community hub for involvement, education and connection, with additional and

engaging programming throughout the school year.

engaging programming throughout the school year.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$25,000	\$27,000	\$27,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; salaries	2000-2999 Classified Salaries; salaries	2000-2999 Classified Salaries; salaries
Amount	\$10,000	\$10,000	\$5,400
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; benefits	3000-3999 Employee Benefits; benefits	3000-3999 Employee Benefits; benefits
Amount	\$3,000	\$3,000	\$5,320
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; materials and supplies	4000-4999 Books and Supplies; materials and supplies	4000-4999 Books and Supplies; materials and supplies
Amount	\$5,000	\$5,000	\$13,450
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; facilities, maintenance, and equipment	5000-5999 Services and Other Operating Expenses; facilities, maintenance, and equipment	5000-5999 Services and Other Operating Expenses; facilities, maintenance, and equipment

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)

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Implementing pre and post survey system and program to have an ongoing assessment of family needs.

Automated app/system development to capture service quality in real time onsite during every visit, conference and/or event attended by a parent.

Develop a survey and system to track parent satisfaction to inform our response to parent concerns and needs.

Increase level/rate of satisfaction, using the Likert scale.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$8,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; survey consultant	5000-5999 Services and Other Operating Expenses; survey consultant	5000-5999 Services and Other Operating Expenses; survey consultant
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; survey workstations and materials	4000-4999 Books and Supplies; survey workstations and materials	4000-4999 Books and Supplies; survey workstations and materials

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Admin., instructional and counseling staff will deliver and implement parent portals for greater access to information about the students learning, progress, attendance, etc.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Admin., instructional and counseling staff will deliver and implement parent portals for greater access to information about the students learning, progress, attendance, etc.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Admin., instructional and counseling staff will deliver and implement parent portals for greater access to information about the students learning, progress, attendance, etc.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; SPSIS, OneCallNow, and Parent Square systems subscriptions	5000-5999 Services and Other Operating Expenses; SPSIS and Parent Square systems subscriptions	5000-5999 Services and Other Operating Expenses; SPSIS and Parent Square systems subscriptions
Amount	\$6,000	\$6,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; media and materials in multiple languages	5000-5999 Services and Other Operating Expenses; media and materials in multiple languages	5000-5999 Services and Other Operating Expenses; media and materials in multiple languages
Amount	\$3,000	\$3,000	\$500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; web domains, web hosting, and related costs	5000-5999 Services and Other Operating Expenses; web domains, web hosting, and related costs	5000-5999 Services and Other Operating Expenses; web domains, web hosting, and related costs
Amount	\$3,000	\$3,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; staff training rate	1000-1999 Certificated Salaries; staff training rate	1000-1999 Certificated Salaries; staff training rate

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Send parent representatives to relevant conferences to develop capacity and leadership of parent cadre.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Send parent representatives to relevant conferences to develop capacity and leadership of parent cadre.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Send parent representatives to relevant conferences to develop capacity and leadership of parent cadre.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$3,000	\$3,000	\$3,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; conference attendance	5000-5999 Services and Other Operating Expenses; conference attendance	5000-5999 Services and Other Operating Expenses; conference attendance

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$1,124,149

Percentage to Increase or Improve Services:

34.00%

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](#)).

Given that APEX Academy's unduplicated count rate is over 97%, all services have been and are provided on a schoolwide basis. Goal 1 of the 2018-19 LCAP applies to just EL students, however all students benefit from the implementation of some of the actions and services being provided, particularly all professional development involving differentiation and personalization of learning strategies.

Below is the list of newly and improved proposed actions and services for the 2019-20 school year to be implemented on a school wide basis:

Goal 2 action 3 - Allocation of fiscal resources to create learning platform and IT manager position (programmer/developer) to develop, manage, and maintain the DPNG competency-based personalized learning platform, coordinate and maintain school IT support and needs (on-site and 1:1 Chromebook initiative, vendors, e-rate, etc.).

Goal 2 action 4 - Allocation of fiscal resources to build system of stipends and capacity growth programs for instructional and counseling personnel; development of comprehensive competency-based curriculum and content library for DPNG learning platform in order to create more relevant, engaging, and personalized learning environment and opportunities for all students.

Goal 3 action 1 - Allocation of fiscal resources for the maintenance and staffing of APEX Parent Center with dedicated space, resources, and materials to increase parent involvement, drive family and community education programs, and connect school and community under 'one roof.'

Goal 3 Action 2 - Develop an automated survey for parents to give feedback in real time after every visit, conference and/or event at the school to better track our service quality for our families.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	\$1,200,000	\$1,243,958	\$1,224,226
1000-1999 Certificated Salaries	723,000	551,912	532,810
2000-2999 Classified Salaries	132,000	307,447	295,363
3000-3999 Employee Benefits	148,000	238,029	234,963
4000-4999 Books and Supplies	29,000	41,612	25,640
5000-5999 Services and Other Operating Expenses	168,000	104,958	135,450

Expenditures by Funding Source			
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Funding Sources	\$1,200,000	\$1,243,958	\$1,224,226
Federal Revenues - Title I	0	172,457	87,750
Federal Revenues - Title IV	0	15,136	0
LCFF S & C/Contributing to Increased or Improved Services	1,200,000	1,056,365	1,136,476

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2019
All Budget Categories	All Funding Sources	\$1,200,000	\$1,243,958	\$1,224,226
1000-1999 Certificated Salaries	Federal Revenues - Title I	0	127,746	65,000
1000-1999 Certificated Salaries	Federal Revenues - Title IV	0	15,136	0

1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	723,000	409,030	467,810
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	132,000	307,447	295,363
3000-3999 Employee Benefits	Federal Revenues - Title I	0	44,711	22,750
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	148,000	193,318	212,213
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	29,000	41,612	25,640
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	168,000	104,958	135,450

Expenditures by Goal and Funding Source

Funding Source

2019

Student Achievement - Increase the proficiency, reclassification, and ELA course completion rates of **English Learners** by providing language-rich, targeted, rigorous, and differentiated instruction.

All Funding Sources	\$398,046
LCFF S & C/Contributing to Increased or Improved Services	398,046

Student engagement and Achievement - Increase the overall student academic engagement, achievement and attendance rate of all students by strengthening our instructional program in the areas of student engagement, learning authenticity, and instructional differentiation leading to higher graduation rates.

All Funding Sources	\$763,010
Federal Revenues - Title I	87,750
LCFF S & C/Contributing to Increased or Improved Services	675,260

Parent Involvement Increase and continue efforts to seek parent input in decision making, promotion of parent participation within all major subgroups, and overall education of our parents of our instructional model.

All Funding Sources	\$63,170
LCFF S & C/Contributing to Increased or Improved Services	63,170

Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
----------------	--------------------------------------	---

Increase the proficiency, reclassification, and ELA course completion rates of English Learners by providing language-rich, targeted, rigorous, and differentiated instruction.

All Funding Sources	\$391,000	\$501,732
Federal Revenues - Title I	0	81,737
Federal Revenues - Title IV	0	15,136
LCFF S & C/Contributing to Increased or Improved Services	391,000	404,859

Increase the overall student academic engagement and attendance rate of all students by strengthening our instructional program in the areas of student engagement, learning authenticity, and instructional differentiation.

All Funding Sources	\$726,000	\$688,178
Federal Revenues - Title I	0	90,720
LCFF S & C/Contributing to Increased or Improved Services	726,000	597,458

Increase and continue efforts to seek parent input in decision making, promotion of parent participation within all major subgroups, and overall education of our parents of our instructional model.

All Funding Sources	\$83,000	\$54,048
LCFF S & C/Contributing to Increased or Improved Services	83,000	54,048

© 2019 - Los Angeles County Office of Education - Technology Services Division - All Rights Reserved