

PCSGP Form 2 - Narrative Response - Part 1 (Required in Application)

1.	<p>Educational Program (Required)</p> <p><u>Background</u> What happens to the kids that drop out of school? They become parents who often can't get a job that pays enough to support their family, which means they don't have the resources and knowledge to help their children break out of the cycle of poverty. This is an epidemic, as a recent Oxfam America poll found that one in four Americans works for less than \$10 an hour and collaborating statistics show that lacking a high school diploma is one of the major barriers to earning more. Further, those who lack a high school diploma are far more likely to go to prison, with one research study stating that 82% of America's prisoners are high school dropouts.</p> <p>Previously, there was a way for adult dropouts, with hard work, to pull themselves out of this "doom loop". At one time California had a thriving adult education system, but in 2008 with Proposition 98, adult education funding was cut dramatically, with a net effect of a nearly a ¾ reduction in services throughout the state, and in the Sacramento region, adult education was nearly cut completely, such that now, most of those who want to finish their diploma or get a GED are turned away. Community colleges have also been an option for those who don't have a diploma, but in 2012 the Federal Government stopped providing financial aid for college to students lacking diplomas and even for those who can afford to attend, getting into remedial classes is often not possible.</p> <p>But there is one ray of hope left to be able to give these families a hand up. This is through a provision in California Education's code that allows for adult serving charter schools. While this type of charter school has existed for a while, with Five Keys Adult Charter School in San Francisco being a great example, they are still not common, nor well-known. Highlands Community Charter School is building upon the groundbreaking work done by Five Keys, and bringing adult basic and secondary education back to the Sacramento region, to help California's future.</p> <p><u>Demographics of the Service Area</u> HCCS will have at least two initial campuses within the Twin Rivers Unified School District boundaries. The Twin Rivers district is a diverse region on several measures. There are several parts of the district where over 40% of the homes have an income under \$30,000 a year, and yet other parts where over 90% have incomes over \$30,000 a year. There are parts where over 40% of the population are foreign-born, and other parts where less than 10% are foreign-born. The racial makeup is highly mixed between nearly all races, with a significant number of Eastern European, African American, and Hispanic families. While many parts of the district have over 80% of the adults with high school diplomas, there are parts of the district in which less than 60% of adults have a high school diploma. HCCS will serve this whole range of demographics, with a focus on primarily serving adults, who have been underserved.</p>
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Expected Student Population’s Demographics

Highlands Community Charter School (HCCS), in alignment with California Education Code § 47612.1, provides instruction exclusively in partnership with the federal Workforce Investment Act of 1998 (WIA). As such it may serve adults, and given the lack of education opportunities for adults who do not possess a U.S. high school diploma, it will primarily serve adults. As a data driven school, adult students will not be assigned to a grade based upon age, but instead based upon student assessment, in which adults from primary and secondary grade level proficiency levels will be served.

HCCS will target the adult population of high school dropouts in the Twin Rivers School District that are most in need of being served, including parents, immigrants, and ex-offenders.

Curriculum Content and Standards

HCCS will be a career technical education (CTE) focused school, which works to ensure that all graduates have the knowledge and skills necessary in a specific career pathway to immediately gain employment upon graduation, and also to be prepared to enter a community college or postsecondary vocational school, if they so choose. As a CTE focused school, many of the academic courses will be integrated with the career pathway that a student chooses, thus having students gain rigorous knowledge aligned to both academic and CTE educational content standards. An example of one of our applied academics courses is Algebra and Physics of Transportation, in which students will learn the math and science of mechanics within a vehicle, thus improving student learning of both theoretical and tangible skills and knowledge. Other applied academic courses will include life skills necessary for students to survive in the 21st century, such as computer skills, “soft skills”, civic engagement, etc.

Industry sectors that HCCS plans to provide career pathways within, include Transportation (Truck & Bus Driving, Diesel Mechanic, Auto Body Repair), Building and Construction Trades (HVAC/R, Metal Fabrication, and other construction trades), Education (Vocational Parent Education Program), Information and Communication Technologies (Office Technician), and Marketing, Sales, and Services (Entrepreneurship).

Delivery of Content and Instructional Practices

As a classroom-based school, over 80% of the delivery of content will be completed within a classroom setting, having daily attendance taken. Unlike traditional high school, which often attempts to have students divide their attention between 6 subjects within a day or week, HCCS will generally have students focus on 1 or 2 courses at a time. Some courses will be “scheduled entry” with set start and end dates, but others will be setup as classroom-based high school subject learning labs, which will be more self-paced. As much as possible courses will be hands-on and project-based.

Evaluating Student Learning and Impact on Student Achievement

As a school that holds a mastery-based philosophy, evaluation methods of students are first and foremost to be used for the improvement of student learning, thus students will generally be able to repeat work (or the course) until they receive a grade they are satisfied with. Teachers will also use the evaluation of student learning to improve their teaching methods.

A Lesson Study methodology of teacher improvement (similar to that which is practiced in Japan) will be implemented, in which teachers will look at their teaching methods and the results from students, to improve their instruction. Lesson Study is a process where teachers, working in small groups, collaborate with one another, meeting to discuss learning goals, to plan an actual classroom lesson (called a "research lesson"), to observe how it works in practice, and then to revise and report on the results so that other teachers can benefit from it. Several studies have concluded that the Lesson Study method is one of the major factors that have propelled Japan to the top list of high performing school systems as measured by international assessments, such as the PISA, TIMMS, etc.

Measuring Student Outcomes

We will use several measures of student achievement, aligned to state and federal priorities, to evaluate how well our school is succeeding. Our initial annual goal for all student outcomes is to ensure that we are equal or greater in all outcomes as Twin Rivers has had. Then, from this starting point, we will move each year towards the following ultimate goals:

- 800 Academic Performance Index
- 75% of students will complete CTE sequences (100% of graduates)
- 50% of EL students pupils will make annual progress toward English proficiency as measured by the CELDT
- 13% annual English learner reclassification rate
- 3.0 Median Grade Point Average of Students
- Significant Learning Gains in English and Math as measured by CASAS
- 70% Licensure and 30% industry standard certification rates for CTE
- 85% School Attendance Rate
- 75% Graduation Rate

All measures of student achievement will be shared with stakeholders every year via the "school report card" (posted on our website), and used for continuous school-wide improvement through advisory committees and board actions.

Teacher Effectiveness Measures

Teacher effectiveness will be evaluated based upon multiple measures using a five-tier rating of effectiveness, corresponding to a letter “grade” (A, B, C, D, F)

Student Growth - 25% of the evaluation based upon student growth in objective measures relevant to the course (for example student growth as measured by the CELDT for a course targeting English Language Learners, CASAS for a math course, and overall licensure or certification rates for CTE courses). Objective student engagement measures will also be included in this portion of the measurement including attendance rates for a course and dropout rates (of those who dropped out while attending a course.)

Student Surveys - 25% of the evaluation will be based upon student survey results

Classroom Observations - 25% of the evaluation will be based upon administrator and peer classroom observations, using a rubric corresponding to the California Standards for the Teaching Profession (CSTP).

Teacher Growth - 25% of the evaluation will be based upon teacher growth demonstrated in a portfolio and corresponding report that will be evaluated using a rubric based upon standards used for accreditation and the National Board for Professional Teaching Standards.

2.	<p>Charter Management Plan (Required)</p>
	<p>Highlands Community Charter School (HCCS) will operate under the Highlands Community Charter and Technical Schools (HCCTS) nonprofit corporation. HCCTS will operate autonomously although in close harmony with its authorizer, with the exception of the supervisory oversight as required by statute and other contracted services as negotiated between HCCTS and its authorizer.</p> <p>HCCS will be governed by a corporate Board of Directors in accordance with its adopted corporate bylaws, which shall be consistent with the terms of this charter. The Board will consist of at least 5 directors, with a maximum of 11 directors.</p> <p>The Board meets on a regular basis (e.g., monthly during the school year and as appropriate at other times). The responsibilities of the HCCTS Board as further outlined in the bylaws include but are not limited to:</p> <ul style="list-style-type: none"> • Uphold the Vision of the School. • Oversee the implementation of the School’s charter. • Provide notice and hold meetings in compliance with the Brown Act. • Create and implement yearlong goals for the School. • Ensure compliance with applicable law such as the Public Records Act and policies such as Conflict of Interest. • Provide oversight of instructional programs and materials. • Approve and provide input for student policies. • Monitor management of school liabilities, insurance, health, safety and risk-related matters. • Receive and review quarterly financial reports and the yearly financial audit. • Work with chief administrator to set goals. <p>The current board consists of members with an array of strengths, including two school administrators who have worked at both the secondary and postsecondary levels and have a strong background in career technical education. We also have on our board the former CEO of the Girl Scouts of the USA, Frances Hesselbein and Margot Daniels Tyler, who was the Executive Director of the Gates Millennium Scholars Program, among other accomplishments.</p> <p>The principal of HCCS will regularly report student achievement data, in line with state and federal priorities, to the board, along with institutional and academic research that can assist the board in making data driven decisions regarding policies and actions in regards to all aspects of the school, with a focus on instruction and evaluations.</p>

3.	<p>Community and Parent Involvement (Required)</p>
	<p><u>Community Involvement</u> HCCS will actively work to have ongoing involvement of the community in the planning, program design, and implementation of HCCS. Our primary method of doing this will be through holding at least two Community and Occupational Advisory Committee meetings per year. The Occupational Advisory Committee will consist primarily of local employers, while the Community Advisory Committee will consist of other community stakeholders such as representatives from community based organizations and public organizations, the general public, etc. We have already had one such meeting during the initial planning phase of our school.</p> <p><u>Student (Self-Guardian)/Parent Involvement</u> As a primarily adult serving charter school, the vast majority of our students will be their own legal guardians. Further, many of our students will be parents of children in other schools within the area. We will have several methods to ensure their ongoing involvement in the planning, program design, and implementation of HCCS. First, HCCS has an “open door” policy where students (self-guardians) can share their ideas and concerns with administration at any time.</p> <p>Next, HCCS will have a student advisory committee that meets regularly, in which most of the participants (if not all) will be their own legal guardians. Further, we will ensure that at least one student representative is a parent of a child who is attending a K-12 school.</p> <p>As part of our commitment to civic responsibility, HCCS will also have a student judicial system, in which the policies of HCCS will be arranged that students who are in jeopardy of being suspended or expelled, will have part of their fate decided by their peers, in line with many of the standards used in a jury system.</p> <p><u>Additional Parent & Family Focus</u> Most of the courses that HCCS teaches will directly benefit the children of the students, and HCCS will encourage the adult students to share what they have learned with their kids. Further, applied academic courses will often use the family as an example of how to apply the coursework, such as creating a family budget.</p> <p>For parents who want to focus more deeply on how to educate their children, we plan to offer a Vocational Parent Education Program, where parents will be able to attend school at the same time as their children, and learn how to become full partners in the education of their children, and also gain the knowledge and skills necessary to become a paraeducator or potentially go on to further education to become a credentialed teacher.</p>

4.	<p>Sustainability and Alignment of Resources (Required)</p>
	<p><u>How HCCS will Fund Continued Operation of School once Grant has Expired</u></p> <p>HCCS has prepared a 5-year budget that outlines a conservative revenue and spending plan which will allow the school to continue operations well beyond the expiration of the Federal grant. The school Principal, Kirk Williams, has been developing and implementing public and private adult education budgets for nearly twenty years. The assumptions contained within the budget are based on his prior experience, the financial elements associated with operating this school, and input from the HCCS Budget Committee. The 5-year Budget includes the following elements;</p> <ul style="list-style-type: none"> • Ongoing state revenues generated by the school’s enrollment to cover operational expenses and activities. • Progressive growth in enrollment to cover start-up costs associated with the addition of new classes and programs after “Year 2” of the grant. • A responsible “growth plan” that maintains positive cash flow continuously through the school’s first five years of operation. • Conservative revenue and expenditure assumptions that spread the Local Control Funding Formula (LCFF) over the full 8-year implementation period. • Funding to provide staff and board members with essential workshops in best practices for data collection and use, technology, school finance, governance, and other areas to ensure responsible management of the school. • An upward-sloping trajectory of assets and cash reserves. <p>As an additional measure to the process of developing the budget, a monthly report to monitor cash flow and implementation of the budget will be prepared and submitted to the Board of Directors. In addition, the Budget Committee will meet quarterly to evaluate progress and make recommendations.</p> <p><u>Budget Assumptions</u></p> <p>The budgeted state revenue is based on the new California LCFF and revenue limits were spread over the full 8-year implementation period to use the most conservative revenue projections possible under the law. The budget proposes to build a healthy reserve moving forward to provide additional security for the school.</p> <p>HCCS will operate within the boundaries of Twin Rivers Unified School District in which the previous Adult School served over 8,000 students in the 2008/09 school year. Since the introduction of “Flexible Spending” in 2008, Twin Rivers Adult School funding and services have been reduced to serve a mere 400 students in the 2013/14 school year. HCCS proposes to serve 375 ADA in its first year, 2014/15, and progressively grow to 530 ADA in the 2018/19 school year. Based on prior years enrollment, and that most other local school districts have either significantly reduced or eliminated educational services to adults, we believe our student enrollment projections are very conservative.</p>

	<p><u>How Sub-grant Funds Will Be Used in Synergy with Other Federal Programs</u> HCCS will receive Title I, and Special Education Federal funding. These monies shall be used in accordance with Federal requirements to support low income students and ensure their increased academic achievement.</p> <p>The use of sub-grant funds will supplement and not supplant these federal program funds. HCCS will not use sub-grant funds to pay for services that are funded from other sources nor for new construction, most types of transportation, class size reduction, or purchases that do not directly support the intended purposes of the implementing the charter school under the regulations. In addition, HCCS will develop and maintain a system for the administration of the procurement of goods and services acquired with federal funds according to the Education Department General Administration Regulations (EDGAR), Part 80 - Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments, Sub-part C.</p>
5.	<p>Targeted Capacity Building Activities (Required)</p>
	<p>HCCS believes it must have a strong foundation to have a strong future, and this strong foundation is created through targeted capacity building activities.</p> <p><u>Building and Sustaining Data Systems</u> Data systems will be heavily utilized in HCCS. The goal of HCCS is to have relevant data available to everyone involved in the education process. As such we will be investing in a School Information System (SIS) that has sufficient flexibility for the needs of our course scheduling, as well as state and federal reporting, and allows backend SQL access, such that we can create our own queries, and integrate the SIS data with other sources, such as assessments and research data.</p> <p>During the planning phase we will decide upon and acquire a specific SIS solution, along with acquiring the necessary server and client hardware. In addition, we will acquire and install TOPS Enterprise Edition, along with state assessment software.</p> <p><u>Opportunities for Teachers to Plan, and Engage in Professional Development</u> There are several key areas where teachers will engage in professional development activities sponsored by HCCS. First, HCCS will have internal professional development sessions conducted about how charter school rules differ from adult education rules. Many of our instructors will be former adult education teachers, and while they bring years of applicable classroom knowledge and experience with them, they will not be familiar with the rules of charter schools, such as differences in attendance requirements and student outcome requirements</p> <p>Next, HCCS will sponsor professional development about how to conduct formal and informal Lesson Studies within their classroom (to be discussed more below), and teachers will learn how to access and analyze student data from the SIS. There will also be funds set aside for teachers to plan their own professional development activities, such as attending conferences, based upon what they believe is most important to their professional growth</p>

Instructional Development Systems (Including Technology)

All teachers hired with HCCS will hold an appropriate credential to instruct the subject matter they are teaching, and also be designated as “Highly Qualified” by state and federal rules. In addition, most of the teachers will have had years of experience teaching adult education, and will bring many resources with them that they have developed previously.

HCCS also encourages teachers to develop their own curricula, with a philosophy that teachers are best when they have been intimately involved with the creation of their content. [also used too much] HCCS also encourages teachers to release their work under an open license, such as Creative Commons. But, recognizing that there is also a need for premade curricula, HCCS will utilize PCSGP funding to acquire textbooks, workbooks, and software-based/online curricula.

Instructional Improvement Systems, including the Use of Technology

As discussed in professional development, HCCS will use Lesson Study as its primary formalized method of instructional improvement. Lesson Study is a process where working in a small group, teachers collaborate with one another, meeting to discuss learning goals, to plan an actual classroom lesson (called a "research lesson"), to observe how it works in practice, and then to revise and report on the results so that other teachers can benefit from it. This method is an adaptation of the Plan-Do-Check-Act model of improvement, and helps teachers to think more scientifically and make true data driven decisions, including the analysis of data, and understanding the inherent limitations and probabilistic nature of data.

Leadership and Governance

Most of the HCCTS board members have previous experience with sitting on a board and/or leading committees, etc. One of the areas that is new for the board members is understanding the Brown Act, and by state law and just for good measure, the board will conduct annual training in complying with the Brown Act. PCSGP funds will be used to help cover these costs the first two years, as well as potentially being used for other as needed professional development for the board.

Business and Personnel Services

Business and personnel services that are not core competencies of the organization, such as payroll will be outsourced, potentially to our authorizer. Services that are core competencies, such as employee recruitment, front office work, testing, etc. will be handled by HCCS staff. PCSGP funds will help pay for both outsourcing and employees to do these tasks the first two years.

Strategic Planning Activities

The process of Short- and long-term strategic planning is established at a retreat of the Highlands Community Charter and Technical Schools (HCCTS) Board of Directors held annually in early August. Among the many elements of this retreat, Board Members review and build upon its vision which is translated into specific logistical objectives and initiatives for the school for the upcoming two years. More generalized tactical and strategic goals and methods will be produced for the following 3 to 7 years.

	<p>These initiatives will then be disseminated to various committees, administration and department heads for refinement. From the work completed by the committees and staff, the Principal will create a strategic business action plan for implementation. This action plan will be updated at least every 3 years.</p> <p>One week prior to the beginning of each school year, faculty will participate in teacher training exercises where, among other things, new and prior initiatives from the action plan will be vetted and/or implemented. As needed, groups will meet to review progress and make appropriate adjustments toward achieving the determined goals. Progress reports will be provided to the HCCTS Board of Directors.</p> <p>These planning activities will initially be funded through the PCSGP, and future activities will be funded through funds from apportionment and other income.</p>
<p>6.</p>	<p>Autonomy (Required)</p>
	<p>HCCS is a highly autonomous charter school, with complete autonomy (within regulations) in the areas of budget, expenditures, personnel, daily operations, governance, curricula, instructional programming, school policies and procedures, disciplinary processes, structure of calendar and school day, evaluation of staff, and professional development. The school is governed by Highlands Community Charter and Technical Schools (HCCTS), an independent 501c3 nonprofit benefit corporation. Pursuant to Education Code Section 47604(c), our authorizer shall not be liable for the debts and obligations of HCCS or for claims arising from the performance or acts, errors or omissions by HCCS if the authorizer has complied with all oversight responsibilities required by law. The HCCTS Board of Directors has ultimate responsibility over the schools operation and performance.</p> <p>HCCS may contract for payroll services with its authorizer. HCCS is solely responsible for hiring and evaluating a range of third-party service providers, including an external auditor, specialized special education or services, bookkeeping and accounting services, security, custodial services, etc. All of these third-party contracts will be structured and negotiated by HCCS staff leaders and will be subject to HCCTS Board approval.</p> <p>The flexibility that this autonomy brings HCCS allows us to offer innovative curriculum that helps students to learn required academics, life skills, <u>and</u> the knowledge and skills required for liveable wage careers.</p>
<p>7.</p>	<p>Notification and Admissions (Required)</p>
	<p>HCCS will use several methods to inform potential students in the community about the availability of programs. First, by having a partnership with local WIA funded agencies and organizations, these groups will inform potential students about HCCS. Next, we will build relationships and partnerships with other public organizations, [add specifics] such that they will refer students to us. In addition we will issue press releases and public service announcements, and also advertise.</p>

<p>While all eligible students will have an equal opportunity to attend, there will be a clear focus on serving adults. We will ensure that our admission and public random drawing processes are compliant with state and federal laws. This will first be done by having an admissions process that is open to all eligible students. And next by ensuring that if more students wish to attend HCCS than there is capacity for, then a public random drawing process that meets federal standards will occur.</p>
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PCSGP Form 3 - Narrative Response - Part 2 (If Applicable – Required in Application)

Instructions

Please respond to the areas below using single-spaced, 12 point Arial font, and one-inch margins. The page limit for this section is **4 pages (excluding instructions)**. When responding to the narrative areas, applicants should provide a thorough response that addresses **all** components of each area. Refer to Narrative Response Requirements on page 19 of the RFA, and the PCSGP Rubric, Appendix A.

1.	<p>Compliance with Individuals with Disabilities Education Act (IDEA) (If applicable)</p> <p>HCCS will adhere to all laws, regulations, and/or consent decrees, as applicable, affecting individuals with exceptional needs, including all provisions of the Individual with Disabilities Education Improvement Act (IDEA), including sections 613(a)(5) and 613(e)(1)(B), IDEA’s amendments, Section 504 of the Rehabilitation Act, the Americans with Disabilities Act, Office for Civil Rights mandates, and AB 602. All students will be given equal access to the school regardless of disabilities, and HCCS will not discriminate against any student nor deny admissions to any student based upon their disabilities. All students with disabilities will be accorded a Free Appropriate Public Education. As a general education function, Section 504 services required by HCCS students will be the responsibility of HCCS.</p> <p>Per section 613(a)(5)(A) of IDEA, HCCS will serves students with disabilities in the same manner as comparable students are served in local schools, including providing supplementary and related services on site to the same extent to which Twin Rivers would do so for comparable students. Per the other components of sections 613(a)(5) and 613(e)(1)(B), HCCS will follow state regulations regarding special education.</p>
2.	<p>Eligibility for Higher Sub-grant Award (If applicable)</p> <p>HCCS will primarily operate in the Twin Rivers Unified School District territory, with one of its sites being within 1,000 feet of Grant Union High School District, which is in PI Year 5, and has a statewide decile rank of 2. (If HCCS can’t procure the planned site, alternative sites are within 2 miles of Grant Union High School.) And HCCS plans to have another site within 5 miles of Highlands High School, which receives Title 1 SIG funding.</p> <p>HCCS will serve all the same grade levels as Highlands High School, Grant Union High School, and other low-performing Twin Rivers high schools but not the same age groups. Given that HCCS is adult-focused, it will focus on recruiting past dropouts and/or parents of Highlands High School, Grant Union High School, along with the other low performing schools in the area. By having this focus on helping adults who are generally parents of students in these public schools in the area (including charter schools), HCCS will also help lift the kids of these schools to higher academic achievement.</p>

PCSGP Form 4 - Budget Instructions (Not Required in Application)

Instructions for Completing the Proposed Budget Summary (PCSGP Form 5)

The applicant must include the Proposed Budget Summary (PCSGP Form 5) and a Budget Narrative (PCSGP Form 6). Sub-grant funds are intended to support the final planning and initial operation of the charter school.

Important:

- The Budget must address the full term of the sub-grant (two or three years)
- The Budget must be of sufficient size and scope to implement the objectives and activities
- The Budget Summary may not be modified and broken down further than the object codes provided (e.g., 1000, 2000, 3000, etc.)

Instructions for Completing the Budget Narrative (PCSGP Form 6)

The Budget Narrative must provide more detail regarding the information provided in the Proposed Budget Summary and support actions and activities identified in the narrative response and the Charter School Work Plan/Activities.

Use the Budget Narrative form to describe the costs associated with each activity reflected in the budget. The Budget Narrative must clearly identify those activities that are related to costs included in the planning and implementation columns on the Proposed Budget Summary (PCSGP Form 5).

- The Budget Narrative must be grouped by object code series (e.g., 1000, 2000, 3000, etc.).
- The Budget Narrative must include totals by object code series, year, and include totals by object code series, year, and term of sub-grant.

See the complete list of California Account Codes in Form 8.

Be sure that your Charter School name appears in the header on all pages.

PCSGP Form 5 - Proposed Budget Summary

Charter School Name: Highlands Community Charter School	
County District School (CDS) Code:	Charter Number:
County: Sacramento	
Contact: Kirk Williams	Telephone Number: (916) 714-6605
E-Mail: kirk.williams@highlandscommunitycharter.org	Fax Number:
PCA: SACS Resource: 4610 Revenue Object: 8290	

Object Code	Description of Line Item	PCSGP Funds Budgeted		
		FY 2013/2014	FY 2014/15	FY 2015/16
		Planning Year (If Applicable)	Implementation Year 1	Implementation Year 2
	Revolving Fund Series (Implementation Year 1 only)			
1000–1999	Certificated Personnel Salaries	\$191,000	\$25,000	\$25,000
2000–2999	Classified Personnel Salaries	\$25,000		
3000–3999	Employee Benefits	\$25,000	\$5,000	\$5,000
4000–4999	Books and Supplies	\$45,000	\$129,000	\$90,000
5000–5999	Services and Other Operating Expenditures	\$30,000	\$20,000	\$15,000
6000–6999	Capital Outlay	\$29,000	\$21,000	\$15,000
Total Amount Budgeted		\$225,000	\$200,000	\$150,000

PCSGP Form 6 – Proposed Budget Narrative

Provide sufficient detail to justify the school budget. The budget narrative page(s) must provide sufficient information to describe activities and costs associated with each object code. Include budget items that reflect the actual cost of implementing the activities described in the work plan that the PCSGP grant will support. Group information by object code series and provide totals by object code series, year, and term of sub-grant. Object code series totals must correspond exactly to budget summary form. Please duplicate this form or add rows as needed.

Budget Expenditure Detail (See instructions)	Required Element	Funds Budgeted (Identified per year)			Object Code
		FY 2013/14 Planning Year (If Applicable)	FY 2014/15 Implementation Year 1	FY 2015/16 Implementation Year 2	
Principals Salary Beginning January 1, 2014, the school Principal will develop and implement the following; 1) Receive training on Mission/Vision 2) Develop teacher evaluation rubrics 3) Establish/coordinate teacher curriculum development sessions	EP	\$10,000	\$3,000	\$3,000	1000
Principals Salary Beginning January 1, 2014, the school Principal will develop and implement the following; 1) Attend/report at monthly HCCTS Board Meeting 2) Establish/maintain WIA partnership 3) Negotiate facilities lease agreement 4) Secure/direct legal counsel 5) Secure/direct financial representation 6) Hire all classified and certificated staff	AUT	\$10,000	\$5,000	\$5,000	1000
Principals Salary Beginning January 1, 2014, the school Principal will develop and implement the following; 1) Establish/engage community/student work groups 2) Develop/engage a community network/partners	CPI	\$5,000	\$2,000	\$2,000	1000
Principals Salary Beginning January 1, 2014, the school Principal will develop and implement the following; 1) Identify all resources, books, equipment, etc. to be purchased 2) Prepare Lead Teachers for staff development 3) Prepares staff development for maintenance of data management	SAR	\$10,000	\$1,000	\$1,000	1000

Highlands Community Charter School

Principals Salary Beginning January 1, 2014, the school Principal will develop and implement the following; 1) Prepare professional development for all staff 2) Weekly Leadership Team meeting to ensure alignment of school mission and vision 3) Visitation to model CTE and Adult programs	TCB	\$10,000	\$4,000	\$4,000	1000
Principals Salary Beginning January 1, 2014, the school Principal will develop and implement the following; 1) Establish web site, marketing and advertising efforts 2) Recruit new students	NAA	\$5,000	\$2,000	\$2,000	1000
Lead Teacher Salary Beginning January 1, 2014, the Academic Lead Teacher will develop the following; 1) Procedures for enrollment 2) Student learning packets	EP	\$18,000			1000
Lead Teacher Salary Beginning January 1, 2014, the Academic Lead Teacher will develop the following; 1) Implement institutional data collection procedures 2) Prepare quarterly and annual reports for local, state and local agencies	CMP	\$18,000	\$3,000	\$3,000	1000
Certificated Personnel Salaries 1) Teacher work sessions – curriculum development 2) Educational software training	EP	\$5,000	\$5,000	\$5,000	1000
Total Object Code 1000		\$91,000	\$25,000	\$25,000	
Employee Benefits 1) Principals Salary (28% of salary) 2) Certificated Salaries (28% of wages)	AUT	\$25,000	5,000	\$5,000	3000
Total Object Code 3000		\$25,000	\$5,000	\$5,000	
Books and Supplies	EP	\$45,000	\$129,000	\$90,000	4000
Total Object Code 4000		\$45,000	\$129,000	\$90,000	
Web Site Development/Marketing/Advertising	NAA	\$15,000	\$10,000	\$5,000	5000
Legal /Accounting Fees	AUT	\$15,000	\$10,000	\$10,000	5000
Total Object Code 5000		\$30,000	\$20,000	\$15,000	
Books and New Media for Library	ED	\$2,000	\$8,000	8,000	6000
Student Information System/Server	AUT	\$10,000	-	-	6000
Administrative Equipment/Hardware/Software	CMP	\$8,000	\$3,000	\$2,000	6000
Furniture	ED	\$9,000	\$10,000	\$5,000	6000
Total Object Code 6000		\$29,000	\$21,000	\$15,000	
Total Object Code Series		\$225,000	\$200,000	\$150,000	

Highlands Community Charter School
 PCSGP Form 7 – Charter School Work Plan/Activities
 Highlands Community Charter School

Element	Timeline		Position/Person Responsible	Evidence	Percentage Completed
	Start	End			
Educational Program (EP)					Do not complete this column. Column is reserved for the reporting of an annual PCSGP Work Plan Status Report.
Actions/Activities:					
Establish regular Principal training sessions prior to school opening in the areas of school development and leadership skills, i.e. school program design, staffing, school finance, etc.	1/1/14	6/30/14	Principal/Board of Directors	Meeting Notes, Agendas	
Establish/coordinate teacher curriculum development sessions for all content areas and refine annually with teachers prior to start of school Ongoing in years 1 and 2.	1/1/14	6/30/16	Principal	Curriculum Documents	
Develop teacher evaluation process: (1) research/ train in teacher effectiveness measures, (2) procure and/or develop teacher evaluation rubrics that use student achievement data, (3) develop a teacher evaluation process using observational data, surveys, and portfolio development, (4) establish protocol for inclusion of student achievement data in evaluations, (5) engage teachers to refine evaluation tools and process, (6) develop valid and reliable stakeholder survey tools, and (7) train staff in process. Refine in Years 1 and 2.	1/1/14	6/30/16	Principal, Teachers	Meeting Notes, Agendas, Documents	
Develop annual assessment calendar and professional development calendar prior to school launch.	2/1/14	2/15/14	Principal. Lead Teachers	Document	

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Identify and hire, external consultants to support program development, professional development, other training prior to school launch.	2/16/14	2/29/14	Principal	Contracts, Agendas, Documents	
Identify and attend education/charter school trainings and seminars. Participate in related webinars that improve school capacity.	6/1/13	6/30/16	Board, Principal, Lead Teachers	Agendas, Notes, Receipts	
Identify, secure agreements with partner organizations (i.e. CalTrans, Sacramento Regional Transit, Sacramento County Paroles/Probations, Sacramento Employment and Training Agency, etc.).	9/1/13	1/31/14	Principal, Lead Teachers	MOU, Contracts	
Procure instructional materials (textbooks, workbooks, teacher resource books, multimedia, etc.) and supplies/equipment necessary to implement the curriculum.	3/1/14	6/15/14	Principal	Purchase Orders, Receipts	
Procure all classroom furniture (student desks and chairs, teacher chair, desk, storage cabinets, file cabinets, tables for equipment and materials) and furnishings (whiteboard, clocks, trashcans, etc.)	3/1/14	6/15/14	Principal	Purchase Orders, Receipts	
Procure hardware and software for data analysis, multimedia instruction, student assessment: staff computers, student computers, projectors, software/site licenses for instruction, lesson planning software, etc.	3/1/14	5/30/14	Principal	Purchase Orders, Receipts	
Develop and administer baseline assessments for new students and establish processes for	1/1/14	2/29/14	Lead Teacher	Assessments	

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<p>developing student learning plans for the start of school.</p> <p>Establish a process for teachers/administrators to administer, track, analyze, and report student progress and determine how to adjust instruction based on that analysis; refine in Years 1 and 2</p> <p>Develop “Lesson Study” process for improved departmental and school-wide communication, student interventions. Refine in Years 1 and 2</p> <p>Set benchmark goals tied to Common Core and other content standards to incrementally achieve student outcome goals. Monitor progress toward goals in years 1 and 2.</p>	<p>3/1/14</p> <p>3/1/14</p> <p>3/15/14</p>	<p>3/31/14</p> <p>6/30/16</p> <p>6/30/16</p>	<p>Principal, Lead Teachers, Counselor</p> <p>Principal, Lead Teachers, Counselor</p> <p>Board, Principal, Lead Teachers, Teachers, Counselor</p>	<p>Documents</p> <p>Agenda, Documents, Minutes</p> <p>Agenda, Documents, Minutes</p>	
<p>Charter Management Plan (CMP)</p>					
<p>Actions/Activities:</p>					
<p>Secure facilities sufficient for the effective implementation of HCCS and to serve the projected enrollment.</p>	<p>8/1/13</p>	<p>2/31/14</p>	<p>Principal</p>	<p>Lease Agreement</p>	
<p>Finalize MOU’s and other agreements with WIA provider, educational partners and charter authorizer regarding potential use of site, initial implementation of startup business services, and processes prior to school launch. Services include payroll, maintenance, landscaping, and police services.</p>	<p>8/1/13</p>	<p>2/31/13</p>	<p>Principal, Lead Teachers</p>	<p>MOU. Agreements</p>	
<p>Procure administrative equipment, hardware and software.</p>	<p>3/1/14</p>	<p>3/31/14</p>	<p>Lead Teacher</p>	<p>Purchase Orders, Receipts</p>	

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Develop and implement institutional data collection procedures.	1/1/14	2/29/14	Lead Teacher	Documents	
Provide start-up training for key business services staff including; enrollment/maintenance of student records, accounting practices, HR, budget management, etc. Ongoing in years 2 and 3.	5/1/14	5/31/14	Principal/Lead Teachers	Agenda, Documents, Minutes	
Initiate and finalize contracts with key vendors necessary successful implementation of school program (i.e. insurance, utilities, telecom, etc.) prior to school launch.	1/1/14	4/31/14	Principal	Contracts	
Board adoption of policies on employee handbook, teacher evaluation rubric, employee policies on hiring, discipline, termination, etc.	1/1/14	3/31/14	Principal, Lead Teachers	Board Policy, Board Minutes	
Prepare quarterly and annual reports for local, state and local agencies.	1/31/13	6/30/16	Principal, Staff	Documents	
Prepare quarterly student academic performance reports.	4/1/14	6/30/16	Principal, Staff	Documents	
Conduct quarterly Academic Advisory and Performance Committee meetings to assess impact of school academic program.	10/1/14	6/30/16	Principal, Lead Teacher, Committee	Agenda, Documents, Minutes	
Conduct quarterly Budget Committee meetings for review and input on budget.	3/1/14	6/30/16	Principal, Board Treasurer, Committee	Agenda, Documents, Minutes	
Secure services of WASC (external auditor), conduct WASC review and school evaluation	2/1/15	1/1/16	Board President, Principal	Documents	

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process. Share results with board, staff and community.					
Community and Parent Involvement (CPI)					
Actions/Activities:					
Establish a policy and procedure for parents/students to address the Board.	1/1/13	1/5/13	Board, Principal	Board Policy, Document	
Collaborate with Community and Leadership Committee on initial school design, community outreach, events, etc.	8/1/13	4/30/14	Board, Principal	Agendas, Minutes	
Establish and implement monthly Parent/Student Advisory meetings.	7/1/14	6/30/16	Principal, Lead Teachers	Agendas, Minutes	
Establish and implement bi-annual Community and Leadership Committee meetings	8/1/13	6/30/16	Principal	Agendas, Minutes	
Develop and implement annual Family, Student and Stakeholder Survey, including input on discipline policies.	3/1/14	6/30/16	Lead Teacher	Document, Feedback	
Develop and implement a process for quarterly presentation of school achievement data, other information to families and the community.	4/1/14	6/30/16	Principal, Staff	Documents, Agendas, Minutes	
Hold annual election for parent and representatives to the Board.	8/1/14	8/1/16	Board, Principal	Board Minutes, Documents	
Establish classroom volunteer system and clearance check process.	3/1/14	3/31/13	Lead Teacher	Documents	

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Create and produce a monthly school newsletter.	6/1/14	6/30/16	Staff	Documents	
Arrange for translation at meetings as needed.	5/1/14	6/30/16	Staff	Documents, Notes	
Sustainability and Alignment of Resources (SAR)					
Actions/Activities:					
Researches and identify all books, furniture and computer equipment/software for students and staff for successful launch of school. Ongoing prior to years 2 and 3.	3/1/14	6/30/16	Principal, Lead Teachers	Purchase Orders Receipts	
Prepare Lead Teachers to deliver professional development and utilize in-house expertise to reduce need for external consultants.	4/1/14	6/30/14	Principal	Agendas, Minutes	
Principal, Asst. Principal, Lead Teachers and Office Manager to attend trainings in use of school data systems to ensure accurate compliance reports, student achievement reporting prior to school launch. Ongoing in years 1 and 2.	8/1/13	6/30/13	Principal	Agendas, Minutes, Receipts	
Participate in community events and outreach sufficient to maintain student waitlist.	1/1/14	6/30/16	Principal, Lead Teachers, Staff	Agendas, Receipts	
Targeted Capacity Building Activities (TCB)					
Governance Training (required) Fiscal Management Training (required)					
Register school leaders and Board Members to attend the Charter School Development Center two-day Charter Schools Leadership Institute for training in school leadership and governance, including operational policies, personnel	10/1/13	10/29/13	Board, Principal	Registration, Receipts	

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<p>management, effective governing board practices, strategic planning principles, Brown Act and other key laws, and so on.</p> <p>Register school leaders and Board Members. Attend the Charter School Development Center’s two-day Charter Schools Leadership Institute for training in school finance, including cash flow, revenue, employee health and retirement benefits, loan and facilities finance programs, effective fiscal management, etc.</p> <p>Provide annual training to Board Members in Governance and Fiscal Management. To be delivered by outside experts and at seminars and conferences.</p> <p>Train staff in internal controls, payroll, purchasing, budget monitoring, contract process, reading financial reports. Ongoing in Years 1 and 2.</p>	<p>10/1/13</p> <p>6/1/13</p> <p>1/1/14</p>	<p>10/29/13</p> <p>6/30/16</p> <p>6/30/16</p>	<p>Board, Principal</p> <p>Board, Principal</p> <p>Principal</p>	<p>Registration, Receipts</p> <p>Agendas, Registration, Receipts</p> <p>Agendas, Documents</p>	
<p>Actions/Activities:</p> <p>Conduct annual Board of Director Retreat to provide Brown Act” training, develop the strategic plan, and set academic, personnel, physical plant and fiscal goals.</p> <p>Conduct Annual 2-day Summer Retreat for School Leadership Team.</p> <p>Conduct Annual 2 day Summer Retreat for School Advisory Team</p>	<p>6/1/13</p> <p>6/16/14</p> <p>6/20/14</p>	<p>3/31/14</p> <p>6/22/16</p> <p>6/24/16</p>	<p>Board, Principal</p> <p>Board, Principal</p> <p>Board, Staff</p>	<p>Agendas, Minutes</p> <p>Agendas, Minutes</p> <p>Agendas, Minutes</p>	

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Principal and other school leaders to travel to Five Keys Charter School in San Francisco, a quality school serving similar target population to learn best practices.	2/1/14	2/15/14	Board, Principal, Staff	Receipts	
Design professional development modules for all staff, including teachers, administrators, and office staff for initial launch. Ongoing in years 1 and 2.	1/1/14	3/31/14	Principal, Lead Teachers	Agendas, Minutes, Documents	
Develop all key handbooks, policies and protocols for school. This includes, but not limited to, Employee Handbook, HR manual, site safety plans, etc.	1/1/14	2/29/14	Principal, Lead Teachers	Documents	
Provide training for Lead Teachers and administration to implement handbooks, policies and protocols to prepare for school launch. Training is ongoing in years 1 and 2.	3/15/14	6/30/14	Principal	Agendas, Minutes, Documents	
Provide teacher training in school policies and protocols, including contents of Employee Handbook, HR policies, etc. prior to school launch	3/15/14	6/30/14	Lead Teachers	Agendas, Minutes, Documents	
Provide staff training in site safety drills and protocols prior to school launch. Ongoing in years 1 and 2.	6/24/14	6/28/16	Principal	Agendas, Minutes,	
Conduct a quarterly presentation of school-based Strategic Plan and progress on the Plan to teachers and other staff. Ongoing	6/24/14	6/28/16	Principal	Agendas, Minutes, Documents	
Conduct weekly Leadership Team meetings to ensure alignment of school mission and vision.	6/12/14	6/30/16	Principal	Agendas, Notes	

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Plan, schedule, identify consultants for, and implement teacher professional development prior to start of school. Ongoing in years 1 and 2.	2/1/14	6/30/16	Principal	Contracts, Agendas, Minutes
Plan, schedule, identify consultants for, and conduct professional development in using data inquiry cycles with data from formative and summative assessments to inform instruction, including using aggregated and disaggregated data to refine curriculum and instruction, to identify program strengths and areas of need, and to meet API, AYP, and charter-specific goals. Ongoing in years 1 and 2.	2/1/14	6/30/16	Principal	Contracts, Agendas, Minutes
Select, set up, and train staff to use student information and achievement systems accurately and to support ongoing school improvement. Ongoing in years 1 and 2.	6/1/14	6/30/16	Principal, Lead Teachers	Agendas, Minutes
Solicit bid and establish contracts for business services, payroll, and other administrative services	1/1/14	3/31/14	Board, Principal	Contracts, MOU's
Autonomy (AUT)				
Actions/Activities:				
Establish and secure Legal /Accounting services.	7/1/13	3/31/14	Principal	Contracts
Procure and implement Student Information System (SIS) Server.	1/1/14	4/31/14	Lead Teacher	Purchase Orders, Receipts
Principal to attend/report at monthly HCCTS Board Meeting. Ongoing in years 1 and 2	7/6/13	6/30/16	Principal	Agendas, Minutes

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Establish/maintain a WIA partnership.	7/1/13	6/30/16	Board, Principal	Agreement, Board Minutes
Secure/and direct legal counsel.	7/1/13	6/30/13	Board, Principal	Contract, Receipts
Publicize all open staff positions, collect resumes, conduct interviews, make final decisions about hiring for all school staff, including administrators, teachers, and office/campus support staff.	3/15/14	6/6/14	Principal	Advertisements, Receipts, Applications, Contracts
Board to approve all hiring, major third-party contracts for services. Ongoing in years 1 and 2.	7/1/13	6/30/16	Board, Principal	Agreements, Board Minutes
Develop principal evaluation process and tools for working with Principal and the Board.	7/1/13	3/31/14	Board, Principal	Documents, Board Minutes
Notifications and Admissions (NAA)				
Actions/Activities:				
Establish marketing and advertising materials including print and electronic media.	7/1/13	3/31/14	Principal, Lead Teachers	Documents, Web Site, Receipts
Design and implement a recruitment plan to secure enrollment forms at a ratio of ADA projections to 120% of expected ADA. 375/450 in year 1 and 425/510 in year 2.	10/1/13	1/31/14	Principal , Lead Teachers	Documents
Establish and publish procedures and timeline for public random drawing.	8/1/13	1/1/14	Principal, Lead Teacher	Documents, Web Site

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Identify core group of families and students to lead community-based student recruitment. Ongoing	1/1/14	6/30/16	Principal, Lead Teachers	Documents, Minutes	
Recruit and enroll new students including presentations at local One-Stop centers, community partners, etc.. Ongoing	3/30/14	6/30/16	All Staff	Documents, Receipts	
Conduct public random drawing, create and maintain wait list, extend offers of enrollment, draw students from wait list as spots open. Ongoing	6/27/14	6/30/16	Principal	Documents	