

Public Hearing: 6/27/17 Agenda Item #11.B  
Approval: 6/29/17 Agenda Item #6.B

# **Local Control and Accountability Plan 2017-18**

**Twin Hills Charter  
Middle School  
(District 53- Fund 03)**

LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name Twin Hills Charter Middle School

Contact Name and Title Cathy Bosch  
Principal

Email and Phone cbosch@twinhillsusd.org  
707-823-7446

## 2017-20 Plan Summary

### THE STORY

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

Twin Hills Charter Middle School is nestled in the beautiful rolling hills of western Sonoma County. The school environment is friendly, supportive, and safe for the 6-8 grade students. About 60% of students reside outside of the district boundaries. They commute from nearby communities. Twin Hills serves 300 students in these student groups: 20% Hispanic or Latino; 70% White; 8% Two or More Races; .6% African American; .6% Asian. Generally about 24% of students are socioeconomically disadvantaged, 2% are English Learners, and 8% students with disabilities. The rigorous and engaging academic program is enhanced by an abundance of elective offerings including music/band, art, culinary arts, video editing, computers and graphic arts, and movement. A 70% guidance counselor was added this past year to support students social emotional learning. An intervention teacher provides support for students below proficient, and all students have access to computers and chromebooks.

### LCAP HIGHLIGHTS

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

All students are supported by highly qualified teachers who participate in professional development and provide a rigorous curriculum with a focus on common core state standards. UDC students are additionally supported by an involved school counselor, an intervention teacher, and an engaged principal dedicated to creating and maintaining a safe welcoming campus. Two education specialists support students with special needs. Study hall, before and after school tutoring programs are available to all students who choose to participate.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

THCMS achieved success by increasing the number of students who met promotion criteria; increasing the number of students passing academic courses, and supporting the achievement of English Learners, both ELs and Redesignated students. The addition of the school counselor, intervention teacher support, and professional development for teachers on grading practices made a difference.

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

## GREATEST NEEDS

The school decreased in achieved proficiency levels in all subgroups. However, the white subgroup only reduced by a small amount. The SES group decreased by significant amounts demonstrating that an achievement gap persists at THCMS. Our greatest need is to determine how to facilitate the accelerated learning of the UDC subgroups.

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

## PERFORMANCE GAPS

There is a performance gap between the All Student and White student performance which is in the Medium range and the Hispanic and the socioeconomically disadvantaged groups which are one level below in Low. We have made progress in assisting most students to meet promotion criteria, but an achievement gap persists. Scores on the SBAC in ELA and Math went down in Spring of 2016. The addition of a school counselor and intervention teacher, increased access to technology, and teacher implementation of common core state standards with fidelity will continue to be implemented.

## INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

THCMS will continue to focus on social emotional needs of UDC students via the school counselor and principal actions for positive school climate. We will continue to offer intervention services with a 60% intervention teacher, and professional development will continue to support implementation of common core state standards and students' engagement.

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$2,383,434

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$1,592,154.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The LCAP includes specific funding for specific actions. The balance of the budget above the LCAP detail include costs for administrative and classified staff that support all students and facilities costs. Please see the adopted budget for further details.

\$2,151,816

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

To provide every student with the opportunity to attain increasing levels of achievement that prepares them for success with district curriculum that is rigorous, aligned with Common Core State Standards, and meets 21st century learning goals. Provide strong, inclusive instructional leadership that uses data in decision-making.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Increase by 5% the number of students who meet or exceed standards on CAASPP

100% ELA/ELD, Math, and Science fully implemented.

English Learners: 60% English Learners will increase by one CELDT level annually.

Reclassify 50% of EL students.

Continue to insure that 100% of teachers are appropriately assigned and highly qualified.

100% of students will have access to standards aligned instructional materials.

90% of students will test in the Healthy Fitness Zone.

Continue to provide an inclusive course of study for all students.

#### ACTUAL

THCMS did not meet this goal. Scores decreased for all groups.

100% of ELA/ELD, Math, and Science CCSS fully implemented.

The number of ELs is now too low to measure.

Most district reclassification of ELs is occurring prior to entering middle school.

100% of teachers are appropriately assigned and highly qualified.

100% of students have access to standards aligned instructional materials.

Pending current data.

An inclusive course of study was provided to all students.

### 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**

Actions/Services	<b>PLANNED</b> 1.1 Highly Qualified teachers in all classrooms	<b>ACTUAL</b> All classrooms/courses had highly qualified teachers.
	<b>BUDGETED</b> Salary and Benefits for Highly Qualified Teachers. 03-0000-1100-ELEM 03-1400-1100-ELEM (EPA) 1000-1999: Certificated Personnel Salaries Base \$836,592 03-0000-3**1-ELEM 03-1400-3**1-ELEM 3000-3999: Employee Benefits Base \$253,613	<b>ESTIMATED ACTUAL</b> Salary and Benefits for Highly Qualified Teachers. 03-0000-1100-ELEM 03-1400-1100-ELEM (EPA) 1000-1999: Certificated Personnel Salaries Base \$847,145 03-0000-3**1-ELEM 03-1400-3**1-ELEM 3000-3999: Employee Benefits Base \$252,983

Action **2**

Actions/Services	<b>PLANNED</b> 1.2 Support Programs include: Renew; Math Tutorial; Homework Club; Study Hall	<b>ACTUAL</b> All support programs continued: Renew: Math Tutorial; Homework Club; and Study Hall.
	<b>BUDGETED</b> Salary and Benefits Certificated Staff 03-0000-1130-TUTO (25%) 1000-1999: Certificated Personnel Salaries Base \$2,380 03-0000-3**1-TUTO 3000-3999: Employee Benefits Base \$390 03-0000-3**1-TUTO 1000-1999: Certificated Personnel Salaries Supplemental \$7,140 03-0000-3**1-TUTO 3000-3999: Employee Benefits Supplemental \$1,175	<b>ESTIMATED ACTUAL</b> Salary and Benefits Certificated Staff 03-0000-1130-TUTO (25%) 1000-1999: Certificated Personnel Salaries Base \$1,891 03-0000-3**1-TUTO 3000-3999: Employee Benefits Base \$311 03-0000-3**1-TUTO 1000-1999: Certificated Personnel Salaries Supplemental \$5,675 03-0000-3**1-TUTO 3000-3999: Employee Benefits Supplemental \$933

Action **3**

Actions/Services	<b>PLANNED</b> 1.3 Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers. 2 Instructional Assistants	<b>ACTUAL</b> Students with disabilities and other students not meeting standards were provided with intervention including 2 special education teachers and 2 instructional assistants.
	<b>BUDGETED</b> Salary, Benefits, Instructional Materials 03-0000-7619-SPED 7000-7439: Other Outgo Base \$95,000 03-0000-7619-SPED 7000-7439: Other Outgo Supplemental \$30,000	<b>ESTIMATED ACTUAL</b> Salary, Benefits, Instructional Materials 03-0000-7619-SPED 7000-7439: Other Outgo Base \$93,000 03-0000-7619-SPED 7000-7439: Other Outgo Supplemental \$32,000

Action **4**

Actions/Services	<b>PLANNED</b> 1.4 Grade Level collaborative planning	<b>ACTUAL</b> Teachers participated in grade level or team planning.
	<b>BUDGETED</b> Substitute Costs for 2 half-days days per teacher per semester. 03-0000-114x-SUBS 1000-1999: Certificated Personnel Salaries Base \$5,240 03-0000-3**1-SUBS 3000-3999: Employee Benefits Base \$940	<b>ESTIMATED ACTUAL</b> Substitute Costs for 2 half-days days per teacher per semester. 03-0000-114x-SUBS 1000-1999: Certificated Personnel Salaries Base 1,320 03-0000-3**1-SUBS 3000-3999: Employee Benefits Base \$182

Action **5**

Actions/Services	<b>PLANNED</b> 1.5 Continue to provide a broad selection of enrichment courses.	<b>ACTUAL</b> Students had access to a broad selection of elective courses.
	<b>BUDGETED</b> Professional services, materials 03-0000-4310-CULA 03-0000-43xx-ELTV 4000-4999: Books And Supplies Base \$7,000 03-0000-5830-ELTV 5000-5999: Services And Other Operating Expenditures Base \$25,000	<b>ESTIMATED ACTUAL</b> Professional services, materials 03-0000-4310-CULA 03-0000-43xx-ELTV 4000-4999: Books And Supplies Base \$2,265 03-0000-5830-ELTV 5000-5999: Services And Other Operating Expenditures Base \$33,500

Action **6**

Actions/Services	<b>PLANNED</b> 1.6 Teachers will develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue to support this work.	<b>ACTUAL</b> Teachers participated in professional development with a focus on Math CCSS. Teachers developed and implemented CCSS curriculum. The math team reviewed new adoption materials.
	<b>BUDGETED</b> Professional Development 03-0000-1130-UA18 1000-1999: Certificated Personnel Salaries Base \$5,425 03-0000-3**1-UA18 3000-3999: Employee Benefits Base \$890 03-0000-5202-ELEM/ ADMN In addition to below Educator Effectiveness expenses will be budgeted as carryover in August 2016 \$5,000 (Other: Res 6264) 5000-5999: Services And Other Operating Expenditures Base \$1,500	<b>ESTIMATED ACTUAL</b> Professional Development 03-0000-1130-UA18 1000-1999: Certificated Personnel Salaries Base \$2,625 03-0000-3**1-UA18 3000-3999: Employee Benefits Base \$431 03-0000-5202-ELEM/ ADMN In addition to base conference expense, Educator Effectiveness expenses were used, see below 5000-5999: Services And Other Operating Expenditures Base \$215 03-6264-5202-ELEM/ADMN Educator Effectiveness Funds 5000-5999: Services And Other Operating Expenditures Other \$3,789

Action **7**

Actions/Services	<b>PLANNED</b> 1.7 Implement instructional goals for technology.	<b>ACTUAL</b>
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		Teachers and students used technology to learn and produce work, achieving technology goals.
Expenditures	<p><b>BUDGETED</b>                  Technology tools, hardware and software                  03-1100-4345-LOTT                  03-6300-4345-LOT                  03-1100-4400-LOTT                  4000-4999: Books And Supplies Lottery \$14,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Technology tools, hardware and software                  03-1100-4345-LOTT                  03-6300-4345-LOT                  03-1100-4400-LOTT                  03-xxxx-5840 (software)                  4000-4999: Books And Supplies Lottery \$3,526</p>

Action **8**

Actions/Services	<p><b>PLANNED</b>                  1.8 Standards aligned instructional materials.</p>	<p><b>ACTUAL</b>                  Standards aligned instructional were used in all academic classes.</p>
Expenditures	<p><b>BUDGETED</b>                  Purchase math textbooks.                  Examine and pilot ELA textbooks and materials.                  Purchase supplemental materials as needed                  03-1100-4310-LOTT                  03-6300-4310-LOTT                  4000-4999: Books And Supplies Lottery \$17,025</p>	<p><b>ESTIMATED ACTUAL</b>                  Purchase math textbooks.                  Examine and pilot ELA textbooks and materials.                  Purchase supplemental materials as needed                  03-1100-4310-LOTT                  03-6300-4310-LOTT                  4000-4999: Books And Supplies Lottery \$10,403</p>

Action **9**

Actions/Services	<p><b>PLANNED</b>                  1.9A Continue to provide intervention program for students below proficient in reading and math. 60% intervention teacher.</p>	<p><b>ACTUAL</b>                  A 60% intervention teacher provided intervention program.</p>
Expenditures	<p><b>BUDGETED</b>                  Salary and Benefits Certificated Staff                  03-0000-1100-ELMP                  1000-1999: Certificated Personnel Salaries Base \$15,250                  03-0000-3**1-ELMP 3000-3999: Employee Benefits Base \$5,050                  03-0000-1100-ELMP 1000-1999: Certificated Personnel Salaries Supplemental \$15,250                  03-0000-3**1-ELMP 3000-3999: Employee Benefits Supplemental \$5,050</p>	<p><b>ESTIMATED ACTUAL</b>                  Salary and Benefits Certificated Staff                  03-0000-1100-ELMP                  1000-1999: Certificated Personnel Salaries Base \$15,613                  03-0000-3**1-ELMP 3000-3999: Employee Benefits Base \$5,081                  03-0000-1100-ELMP 1000-1999: Certificated Personnel Salaries Supplemental \$15,613                  03-0000-3**1-ELMP 3000-3999: Employee Benefits Supplemental \$5,081</p>

Action **10**

Actions/Services	<p><b>PLANNED</b>                  1.9B Provide to RFEP ELs a rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.</p>	<p><b>ACTUAL</b>                  RFEP students participated in the same rigorous course of instruction offered to all students and received support as needed. Progress was monitored.</p>
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	<b>BUDGETED</b> All costs included in regular program	<b>ESTIMATED ACTUAL</b> All costs included in regular program
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Action **11**

<b>Actions/Services</b>	<b>PLANNED</b> 1.10 Provide a 70% Counselor	<b>ACTUAL</b> A 70% counselor was hired.
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<b>Expenditures</b>	<b>BUDGETED</b> Salary and Benefits Certificated Staff 03-0000-1210/1255-CNSL 1000-1999: Certificated Personnel Salaries Base \$18,630 03-0000-3**1-CNSL 3000-3999: Employee Benefits Base \$5,870 03-0000-1210/1255-CNSL 1000-1999: Certificated Personnel Salaries Supplemental \$18,630 03-0000-3**1-CNSL 3000-3999: Employee Benefits Supplemental \$5,870	<b>ESTIMATED ACTUAL</b> Salary and Benefits Certificated Staff 03-0000-1210/1255-CNSL 1000-1999: Certificated Personnel Salaries Base \$16,127 03-0000-3**1-CNSL 3000-3999: Employee Benefits Base \$4,702 03-0000-1210/1255-CNSL 1000-1999: Certificated Personnel Salaries Supplemental \$16,128 03-0000-3**1-CNSL 3000-3999: Employee Benefits Supplemental \$4,701 03-0000-4310-CNSL 4000-4999: Books And Supplies Supplemental \$360 03-0000-520x-CNSL 5000-5999: Services And Other Operating Expenditures Supplemental \$257
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Action **12**

<b>Actions/Services</b>	<b>PLANNED</b> 1.11 Provide rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.	<b>ACTUAL</b> A rigorous instructional program was offered to UDC students that was offered to all students including intervention and support programs. Progress was monitored.
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<b>Expenditures</b>	<b>BUDGETED</b> All costs included in regular programs.	<b>ESTIMATED ACTUAL</b> All costs included in regular programs.
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**ANALYSIS**

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

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

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

The overall implementation was successful in that all actions were completed. All students participated in rigorous curriculum aligned with common core state standards.

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

In looking at student performance on tasks, activities, and projects the majority of students completed the course of study to promote. UDC students who received intervention and services such as Lexia Reading demonstrated improvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences. Personnel costs increased due to a 2% raise and 1% off schedule bonus.

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

We will continue with the current actions and supplemental services to achieve this goal.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

To create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Maintain current levels of suspension and expulsion.

Healthy Kids Survey: School Connectedness Scale = 75%.

Maintain school wide goals and programs.

Maintain strong involvement of parents as measured by attendance at school events.

Continue to maintain clean and safe buildings and grounds with FIT survey all good.

Maintain current attendance and chronic truancy rates.

Maintain rate of student completion of 8th grade with no more than 8% not meeting all promotion criteria.

#### ACTUAL

There were no expulsions and 1.6% suspensions.

Healthy Kids Survey: School Connectedness Scale = 72%

School wide goals and programs maintained.

Parent involvement remains strong as reported on parent survey.

FIT rating Good.

Current attendance rates maintained.

Number of students not meeting promotion criteria this year = 7.6%.

### 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**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.1 Continue to provide a safe school environment with existing character building and support programs such as reward trips, teacher mentoring of students and safe schools programs.</p>	<p><b>ACTUAL</b> Reward trips, teacher mentoring of students, and safe schools programs were all maintained.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No separate cost, included in regular programs.</p>	<p><b>ESTIMATED ACTUAL</b> No separate cost, included in regular programs.</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.2 Monitor student attendance.</p>	<p><b>ACTUAL</b> Student attendance was monitored and truancy letters sent.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Office staff monitor student attendance 03-0000-5840-ASIS 5000-5999: Services And Other Operating Expenditures Base \$2,000</p>	<p><b>ESTIMATED ACTUAL</b> Office staff monitor student attendance 03-0000-5840-ASIS 5000-5999: Services And Other Operating Expenditures Base \$2,275</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.3 Continue parent and community volunteer program, outreach, and education, ELAC, Education activities, Site Council.</p>	<p><b>ACTUAL</b> Parent volunteer program, outreach and education, and ELAC activities occurred as planned.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Maintain rate of parent involvement. 03-0000-5911-OPER 03-0000-5950-0000 5000-5999: Services And Other Operating Expenditures Base \$3,200 03-1100-4315-LOTT 4000-4999: Books And Supplies Lottery \$1,500 03-1100-5633-LOTT 5000-5999: Services And Other Operating Expenditures Lottery \$3,200</p>	<p><b>ESTIMATED ACTUAL</b> Maintain rate of parent involvement. 03-0000-5911-OPER 03-0000-5950-0000 5000-5999: Services And Other Operating Expenditures Base \$3,307 03-1100-4315-LOTT 4000-4999: Books And Supplies Lottery \$901 03-1100-5632/5633-LOTT 5000-5999: Services And Other Operating Expenditures Lottery \$5,400</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b> 2.4 Provide Custodial Services</p>	<p><b>ACTUAL</b> Custodial services provided.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Salary, Benefits, Supplies 03-0000-2200-OPER 2000-2999: Classified Personnel Salaries Base \$62,122 03-0000-3**2-OPER 3000-3999: Employee Benefits Base \$31,103</p>	<p><b>ESTIMATED ACTUAL</b> Salary, Benefits, Supplies 03-0000-2200-OPER 2000-2999: Classified Personnel Salaries Base \$64,396 03-0000-3**2-OPER 3000-3999: Employee Benefits Base \$31,082</p>

03-0000-4370/4390-OPER 4000-4999: Books And Supplies Base \$3,500  
 03-0000-5560/5800-OPER 5000-5999: Services And Other Operating Expenditures Base \$18,000

03-0000-4370/4390-OPER 4000-4999: Books And Supplies Base \$13,123  
 03-0000-5560/5800-OPER 5000-5999: Services And Other Operating Expenditures Base \$11,600

Action **5**

Actions/Services	<p><b>PLANNED</b>                  2.5 Provide Campus Supervision</p>	<p><b>ACTUAL</b>                  Campus supervision provided.</p>
Expenditures	<p><b>BUDGETED</b>                  Salary, Benefits                  03-0000-2900-YARD                  2000-2999: Classified Personnel Salaries Base \$25,135                  03-0000-3**2-YARD 3000-3999: Employee Benefits Base \$14,825</p>	<p><b>ESTIMATED ACTUAL</b>                  Salary, Benefits                  03-0000-2900-YARD                  2000-2999: Classified Personnel Salaries Base \$22,505                  03-0000-3**2-YARD 3000-3999: Employee Benefits Base \$15,065</p>

**ANALYSIS**

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

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

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

The addition of an experienced school counselor contributed to continued safe culture. Custodial services and maintenance provided a clean and safe campus. Character building and student support services were provided as planned.

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

THCMS is safe and welcoming. CA Healthy Kids survey and parent survey both demonstrate students feel safe, and parents report the campus is clean and safe.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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

No changes will be made to this goal. We will continue current actions.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Twin Hills Charter Middle School provided many opportunities for parents, teachers, and community members to be involved in gathering data and information.

- A. Bimonthly reports to the Board of Trustees by Principal Bosch.
- B. Parent Survey April 2017 and Information presented to Education Foundation (PTA Equivalent) Bimonthly
- C. ELAC Bimonthly meetings Specific focus on LCAP goals in Fall meeting.  
Several parents attended the meetings, conducted in Spanish. Parents completed the survey in Spanish at the April meeting.
- D. LCAP Goals and Activities discussed at monthly teacher staff meetings, teachers completed LCAP survey in spring, staffing discussed with union leadership.
- E. Students completed the Gallop Student Poll.
- F. Review of Final Draft with School Site Council/Education Foundation: June 2017
- G. Board Meeting for Public Hearing of LCAP and Budget: June 27, 2017.
- H. Board Meeting for Approval of LCAP and Budget: June 29, 2017.
- I. Principal meets with classified staff monthly and gathered input for the LCAP goals and actions.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

- A. Board Meeting - Twin Hills Principal Bosch reported on LCAP related programs and activities bimonthly.
- B. Parent Survey and Parent Meeting Input - Discussions with parents and information from the surveys show that overall parents are very satisfied with the academic and enrichment programs available at Twin Hills Charter Middle School. Some parents noted not enough support provided to struggling learners. There is interest in Spanish classes. ELAC parents were very positive about the academic opportunities for their children. Survey showed about 50% of parents think homework is too much and 50% think it is just right.  
Review of Data - A review of school level assessments indicates an achievement gap in significant subgroups: low income, not sufficient numbers in EL for separate report. Gap areas include ELA and Math. Current programs and services are positively influencing student achievement. An increase of these services and the addition of services could have a positive effect on student achievement. In addition, school level data indicates social, emotional, and behavior needs of some students are increasing, which impacts their ability to fully participate and effects achievement.
- C. ELAC parents were very positive about the academic opportunities for their children. They asked for additional English classes for parents.
- D. Teachers are reviewing homework policy and grading practices. They reviewed promotion criteria.
- E. The Gallop Student Pole Engagement Section: students exceeded the U.S. overall grandmean in all areas of involvement in and enthusiasm for school.

I. Classified staff reviewed campus safety and playground supervision. Custodian provided information for summer projects.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

To provide every student with the opportunity to attain increasing levels of achievement that prepares them for success with district curriculum that is rigorous, aligned with Common Core State Standards, and meets 21st century learning goals. Provide strong, inclusive instructional leadership that uses data in decision-making.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

Students need to attain proficiency in Common Core State Standards and be prepared for success in the 21st Century.

English Learners need to be proficient in English. 4

Students need 100% Common Core State Standards, ELA/ELDm Math and Science implementation. 2

Students need all teachers to be highly qualified and appropriately assigned. 1

Students need standards aligned instructional materials. (Williams). 1

Students need to be physically active. 8

All students have access to a broad course of study that includes ELA, Math, Science, History, PE, and a selection of electives. 7, 8

Students need to complete middle school and not drop out.

API: N/A  
 A-G: N/A  
 CTE: N/A  
 AP: N/A  
 EAP: N/A

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

CAASPP	ELA 53% met or exceeded standards. Math 40% met or exceeded standards	Increase by 5% the number of students who meet or exceed standards on CAASPP	Increase by 5% the number of students who meet or exceed standards on CAASPP	Increase by 5% the number of students who meet or exceed standards on CAASPP
Common Core Standards Implementation, Teacher Survey	100% ELA/ELD, Math, and Science fully implemented.	100% ELA/ELD, Math, and Science fully implemented.	100% ELA/ELD, Math, and Science fully implemented.	100% ELA/ELD, Math, and Science fully implemented.
CELDT/ELPAC/Redesignation	Establish ELPAC Baseline	Reclassify 50% of EL Students and Establish ELPAC Baseline	Reclassify 50% of EL students. Establish ELPAC improvement rates.	Reclassify 50% of EL students. Establish ELPAC improvement rates.
# of Highly Qualified Teachers	100% Highly Qualified Teachers appropriately assigned.	Continue to insure that 100% of teachers are appropriately assigned and highly qualified.	Continue to insure that 100% of teachers are appropriately assigned and highly qualified.	Continue to insure that 100% of teachers are appropriately assigned and highly qualified.
Standards Aligned Instructional Materials/Inventory, teacher survey	100% of students will have access to standards aligned instructional materials.	100% of students will have access to standards aligned instructional materials.	100% of students will have access to standards aligned instructional materials.	100% of students will have access to standards aligned instructional materials.
Physical Fitness Testing	85% on average test in healthy fitness zone.	Increase by 5% the number of students who are in the Healthy Fitness Zone.	Maintain students testing in healthy fitness zone.	Maintain students testing in healthy fitness zone.
Course Access, class schedules, teacher survey, parent survey	100% of students have access to a broad course of study.	Continue to provide an inclusive course of study for all students.	Continue to provide an inclusive course of study for all students.	Continue to provide an inclusive course of study for all students.
Drop Out Rate	0% Dropout Rate	Maintain 0% drop out rate.	Maintain 0% drop out rate.	Maintain 0% drop out rate.

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

1.1 Highly Qualified teachers in all classrooms

**2018-19**

New     Modified     Unchanged

1.1 Highly Qualified teachers in all classrooms

**2019-20**

New     Modified     Unchanged

1.1 Highly Qualified teachers in all classrooms

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$860,693
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers. 03-0000-1100-ELEM 03-1400-1100-ELEM (EPA)
Amount	\$268,261
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-ELEM 03-1400-3**1-ELEM

**2018-19**

Amount	\$877,907
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers. 03-0000-1100-ELEM 03-1400-1100-ELEM (EPA)
Amount	\$291,021
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-ELEM 03-1400-3**1-ELEM

**2019-20**

Amount	\$895,465
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers. 03-0000-1100-ELEM 03-1400-1100-ELEM (EPA)
Amount	\$314,595
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-ELEM 03-1400-3**1-ELEM

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.2 Support Programs include: Renew; Math Tutorial; Homework Club; Study Hall

**2018-19**

New  Modified  Unchanged

1.2 Support Programs include: Renew; Math Tutorial; Homework Club; Study Hall

**2019-20**

New  Modified  Unchanged

1.2 Support Programs include: Renew; Math Tutorial; Homework Club; Study Hall

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,750
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1130-TUTO (25%)
Amount	\$309
Source	Base

**2018-19**

Amount	\$1,773
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1130-TUTO (25%)
Amount	\$344
Source	Base

**2019-20**

Amount	1,827
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1130-TUTO (25%)
Amount	\$393
Source	Base

Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-TUTO	Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-TUTO	Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-TUTO
Amount	\$5,250	Amount	\$5,367	Amount	\$5,456
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 03-0000-1130-TUTO (75%)	Budget Reference	1000-1999: Certificated Personnel Salaries 03-0000-1130-TUTO (75%)	Budget Reference	1000-1999: Certificated Personnel Salaries 03-0000-1130-TUTO (75%)
Amount	\$936	Amount	\$1,058	Amount	\$1,172
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-TUTO	Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-TUTO	Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-TUTO

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] Students with special needs

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.3 Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers. 2 Instructional Assistants

1.3 Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers. 2 Instructional Assistants

1.3 Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers. 2 Instructional Assistants

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$101,225
Source	Base
Budget Reference	7000-7439: Other Outgo Salary, Benefits, Instructional Materials 03-0000-7619-SPED
Amount	\$23,775
Source	Supplemental
Budget Reference	7000-7439: Other Outgo 03-0000-7619-SPED

**2018-19**

Amount	\$101,400
Source	Base
Budget Reference	7000-7439: Other Outgo Salary, Benefits, Instructional Materials 03-0000-7619-SPED
Amount	\$23,600
Source	Supplemental
Budget Reference	7000-7439: Other Outgo 03-0000-7619-SPED

**2019-20**

Amount	\$101,300
Source	Base
Budget Reference	7000-7439: Other Outgo Salary, Benefits, Instructional Materials 03-0000-7619-SPED
Amount	\$23,700
Source	Supplemental
Budget Reference	7000-7439: Other Outgo 03-0000-7619-SPED

Action **4**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.4 Grade Level and department collaborative planning

**2018-19**

New  Modified  Unchanged

1.4 Grade Level and department collaborative planning

**2019-20**

New  Modified  Unchanged

1.4 Grade Level and department collaborative planning

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4,094
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for 2 half-days days per teacher per semester. 03-0000-114x-SUBS (25%)
Amount	\$777
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-SUBS

**2018-19**

Amount	\$4,175
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for 2 half-days days per teacher per semester. 03-0000-114x-SUBS
Amount	\$870
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-SUBS

**2019-20**

Amount	\$4,258
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for 2 half-days days per teacher per semester. 03-0000-114x-SUBS
Amount	\$1,932
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-SUBS

**Action 5**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.5 Continue to provide a broad selection of elective courses.

**2018-19**

New  Modified  Unchanged

1.5 Continue to provide a broad selection of elective courses.

**2019-20**

New  Modified  Unchanged

1.5 Continue to provide a broad selection of elective courses.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5,500

Source Base

Budget Reference 4000-4999: Books And Supplies  
Professional services, materials  
03-0000-4310-CULA  
03-0000-43xx-ELTV

Amount \$15,000

Source Base

Budget Reference 5000-5999: Services And Other  
Operating Expenditures  
03-0000-5830-ELTV

**2018-19**

Amount \$5,610

Source Base

Budget Reference 4000-4999: Books And Supplies  
Professional services, materials  
03-0000-4310-CULA  
03-0000-43xx-ELTV

Amount \$15,300

Source Base

Budget Reference 5000-5999: Services And Other Operating  
Expenditures  
03-0000-5830-ELTV

**2019-20**

Amount \$5,720

Source Base

Budget Reference 4000-4999: Books And Supplies  
Professional services, materials  
03-0000-4310-CULA  
03-0000-43xx-ELTV

Amount \$15,605

Source Base

Budget Reference 5000-5999: Services And Other  
Operating Expenditures  
03-0000-5830-ELTV

Action **6**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

1.6 Teachers will develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue to support this work.

**2018-19**

- New     Modified     Unchanged

1.6 Teachers will develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue to support this work.

**2019-20**

- New     Modified     Unchanged

1.6 Teachers will develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue to support this work.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$4,025
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development 03-0000-1130-UA18/UA16
Amount	\$715
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-UA18/UA16
Amount	\$600

**2018-19**

Amount	\$4,106
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development 03-0000-1130-UA18/UA16
Amount	\$804
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-UA18/AU16
Amount	\$610

**2019-20**

Amount	\$4,188
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development 03-0000-1130-UA18/UA16
Amount	\$897
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-UA18/UA16
Amount	\$625

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-0000-5202-ELEM/ ADMN

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-0000-5202-ELEM/ ADMN

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-0000-5202-ELEM/ ADMN

Action **7**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

1.7 Implement technology to access information and produce work.

**2018-19**

New  Modified  Unchanged

1.7 Implement technology to access information and produce work.

**2019-20**

New  Modified  Unchanged

1.7 Implement technology to access information and produce work.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$12,000

**2018-19**

Amount \$12,240

**2019-20**

Amount \$12,485

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Technology tools, hardware and software 03-1100-4345-LOTT 03-6300-4345-LOT 03-1100-4400/5840-LOTT

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Technology tools, hardware and software 03-1100-4345-LOTT 03-6300-4345-LOT 03-1100-4400/5840-LOTT

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Technology tools, hardware and software 03-1100-4345-LOTT 03-6300-4345-LOT 03-1100-4400/5840-LOTT

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.8 Provide standards aligned instructional materials.

**2018-19**

New  Modified  Unchanged

1.8 Provide standards aligned instructional materials.

**2019-20**

New  Modified  Unchanged

1.8 Provide standards aligned instructional materials.

BUDGETED EXPENDITURES

**2017-18**

Amount \$22,022

**2018-19**

Amount \$22,460

**2019-20**

Amount \$22,910

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase math textbooks using one time state funding that is currently assigned and not yet budgeted (03-0000-4110-1XDF). Examine and pilot ELA textbooks and materials. Purchase supplemental materials as needed 03-1100-4310-LOTT 03-6300-4310-LOTT

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase additional math textbooks as needed. Examine and pilot ELA textbooks and materials. Purchase supplemental materials as needed 03-1100-4310-LOTT 03-6300-4310-LOTT

Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase additional math textbooks as needed. Examine and pilot ELA textbooks and materials. Purchase supplemental materials as needed 03-1100-4310-LOTT 03-6300-4310-LOTT

Action **9**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.9A Continue to provide intervention program for students below proficient in reading and math. 60% intervention teacher.

1.9A Continue to provide intervention program for students below proficient in reading and math. 60% intervention teacher.

1.9A Continue to provide intervention program for students below proficient in reading and math. 60% intervention teacher.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$16,089

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Salary and Benefits Certificated Staff  
03-0000-1100-ELMP

Amount \$5,416

Source Base

Budget Reference 3000-3999: Employee Benefits  
03-0000-3\*\*1-ELMP

Amount \$16,088

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
03-0000-1100-ELMP

Amount \$5,417

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
03-0000-3\*\*1-ELMP

**2018-19**

Amount \$16,410

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Salary and Benefits Certificated Staff  
03-0000-1100-ELMP

Amount \$5,854

Source Base

Budget Reference 3000-3999: Employee Benefits  
03-0000-3\*\*1-ELMP

Amount \$16,410

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
03-0000-1100-ELMP

Amount \$5,854

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
03-0000-3\*\*1-ELMP

**2019-20**

Amount \$16,738

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries  
Salary and Benefits Certificated Staff  
03-0000-1100-ELMP

Amount \$6,307

Source Base

Budget Reference 3000-3999: Employee Benefits  
03-0000-3\*\*1-ELMP

Amount \$16,738

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries  
03-0000-1100-ELMP

Amount \$6,307

Source Supplemental

Budget Reference 3000-3999: Employee Benefits  
03-0000-3\*\*1-ELMP

**Action 10**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

- New     Modified     Unchanged

1.9B Provide to RFEP ELs a rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.

**2018-19**

- New     Modified     Unchanged

1.9B Provide to RFEP ELs a rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.

**2019-20**

- New     Modified     Unchanged

1.9B Provide to RFEP ELs a rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.

**BUDGETED EXPENDITURES**

**2017-18**

Source	Supplemental
Budget Reference	All costs included in regular program

**2018-19**

Source	Supplemental
Budget Reference	All costs included in regular program

**2019-20**

Source	Supplemental
Budget Reference	All costs included in regular program

Action **11**

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

Students to be Served

- All     Students with Disabilities     [Specific Student Group(s)]

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

1.10 70% Counselor

**2018-19**

New     Modified     Unchanged

1.10 70% Counselor

**2019-20**

New     Modified     Unchanged

1.10 70% Counselor

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$18,376

Source    Base

Budget Reference    1000-1999: Certificated Personnel Salaries  
Salary and Benefits Certificated Staff  
03-0000-1210/1255-CNSL

Amount    \$6,770

Source    Base

Budget Reference    3000-3999: Employee Benefits  
03-0000-3\*\*1-CNSL

Amount    \$18,377

Source    Supplemental

Budget Reference    1000-1999: Certificated Personnel Salaries  
03-0000-1210/1255-CNSL

**2018-19**

Amount    \$18,744

Source    Base

Budget Reference    1000-1999: Certificated Personnel Salaries  
Salary and Benefits Certificated Staff  
03-0000-1210/1255-CNSL

Amount    \$7,286

Source    Base

Budget Reference    3000-3999: Employee Benefits  
03-0000-3\*\*1-CNSL

Amount    \$18,744

Source    Supplemental

Budget Reference    1000-1999: Certificated Personnel Salaries  
03-0000-1210/1255-CNSL

**2019-20**

Amount    \$19,119

Source    Base

Budget Reference    1000-1999: Certificated Personnel Salaries  
Salary and Benefits Certificated Staff  
03-0000-1210/1255-CNSL

Amount    \$7,822

Source    Base

Budget Reference    3000-3999: Employee Benefits  
03-0000-3\*\*1-CNSL

Amount    \$19,119

Source    Supplemental

Budget Reference    1000-1999: Certificated Personnel Salaries  
03-0000-1210/1255-CNSL

Amount	\$6,769	Amount	\$7,286	Amount	\$7,822
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-CNSL	Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-CNSL	Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-CNSL
Amount	\$500	Amount	\$510	Amount	\$520
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 03-0000-4310-CNSL	Budget Reference	4000-4999: Books And Supplies 03-0000-4310-CNSL	Budget Reference	4000-4999: Books And Supplies 03-0000-4310-CNSL

Action **12**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.11 Provide rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.

**2018-19**

New  Modified  Unchanged

1.11 Provide rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.

**2019-20**

New  Modified  Unchanged

1.11 Provide rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.

BUDGETED EXPENDITURES

**2017-18**

Budget  
Reference

All costs included in regular programs.

**2018-19**

Budget  
Reference

All costs included in regular programs.

**2019-20**

Budget  
Reference

All costs included in regular programs.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

To create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[Identified Need](#)

Students need a safe, supportive, respectful environment in order to learn, free from excessive discipline. 6

Students need parents, including parents of unduplicated students and students with exceptional need, to be involved in the school community. 3

Students need clean and safe buildings and grounds. 1

Student Engagement: Students need to be in school. 5

Students need to be in school to learn.

High School drop our rates: N/A  
High School Graduation Rates: N/A

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Healthy Kids Survey  Parent Survey: We chose to use the parent survey as we have many out of district students and parents have more participation via the survey, including parents of UPC students.	72% feel connected to school.  85% of parents who complete survey report students feel safe and connected at school.  Provide	Healthy Kids Survey: School Connectedness Scale = 75%.  90% of parents report students feel safe.	Healthy Kids Survey: School Connectedness Scale = 75%.  90% of parents report students feel safe.	Healthy Kids Survey: School Connectedness Scale = 75%.  90% of parents report students feel safe.

Suspension/Expulsion Rate	Suspension Rate 1.6% Expulsion Rate = 0	Maintain current levels of suspension and expulsion.	Maintain current levels of suspension and expulsion.	Maintain current levels of suspension and expulsion.
Parent Involvement/parent survey	75% of parents attend school activities and events as measured on parent survey.	Maintain strong involvement of parents as measured by attendance at school events and reporting on parent survey.	Maintain strong involvement of parents as measured by attendance at school events and reporting on parent survey.	Maintain strong involvement of parents as measured by attendance at school events and reporting on parent survey.
FIT Rating	FIT Rating Good	Continue to maintain clean and safe buildings and grounds with FIT survey all good.	Continue to maintain clean and safe buildings and grounds with FIT survey all good.	Continue to maintain clean and safe buildings and grounds with FIT survey all good.
Attendance and Chronic Absenteeism.	96.5% Attendance Rate Chronic Truancy 0% Dropout rate 0% Chronic Absenteeism: 7.1%	Maintain current attendance and reduce chronic absenteeism rates.	Maintain current attendance and reduce chronic absenteeism rates.	Maintain current attendance and reduce chronic absenteeism rates.
Promotion Statistics	Rate of student completion of 8th grade with no more than 8% not meeting all promotion criteria.	Maintain rate of student completion of 8th grade with no more than 8% not meeting all promotion criteria.	Maintain rate of student completion of 8th grade with no more than 8% not meeting all promotion criteria.	Maintain rate of student completion of 8th grade with no more than 8% not meeting all promotion criteria.
Drop Out Rate	0% Drop out rate	Maintain 0% Drop out rate	Maintain 0% Drop out rate	Maintain 0% Drop out rate

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
------------------------------	---	---------------------------------------	-------------------------------------

[Scope of Services](#)

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

[Location\(s\)](#)

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

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

2.1 Continue to provide a safe school environment with existing character building and support programs such as reward trips, teacher mentoring of students and safe schools programs.

**2018-19**

New     Modified     Unchanged

2.1 Continue to provide a safe school environment with existing character building and support programs such as reward trips, teacher mentoring of students and safe schools programs.

**2019-20**

New     Modified     Unchanged

2.1 Continue to provide a safe school environment with existing character building and support programs such as reward trips, teacher mentoring of students and safe schools programs.

**BUDGETED EXPENDITURES**

**2017-18**

**Budget Reference**    No separate cost, included in regular programs.

**2018-19**

**Budget Reference**    No separate cost, included in regular programs.

**2019-20**

**Budget Reference**    No separate cost, included in regular programs.

Action **2**

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

[Students to be Served](#)

All     Students with Disabilities     [Specific Student Group(s)]

[Location\(s\)](#)

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

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.2 Monitor student attendance and complete SARB process as needed.

**2018-19**

New  Modified  Unchanged

2.2 Monitor student attendance and complete SARB process as needed.

**2019-20**

New  Modified  Unchanged

2.2 Monitor student attendance and complete SARB process as needed.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,000  
 Source Base  
 Budget Reference 5000-5999: Services And Other Operating Expenditures  
 Office staff monitor student attendance  
 03-0000-5840-ASIS

**2018-19**

Amount \$2,040  
 Source Base  
 Budget Reference 5000-5999: Services And Other Operating Expenditures  
 Office staff monitor student attendance  
 03-0000-5840-ASIS

**2019-20**

Amount \$2,080  
 Source Base  
 Budget Reference 5000-5999: Services And Other Operating Expenditures  
 Office staff monitor student attendance  
 03-0000-5840-ASIS

Action **3**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.3 Continue parent and community volunteer program, outreach, and education, ELAC, Education activities, Site Council.

**2018-19**

New  Modified  Unchanged

2.3 Continue parent and community volunteer program, outreach, and education, ELAC, Education activities, Site Council.

**2019-20**

New  Modified  Unchanged

2.3 Continue parent and community volunteer program, outreach, and education, ELAC, Education activities, Site Council.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,600
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain rate of parent involvement. 03-0000-5911-OPER 03-0000-5950-0000
Amount	\$1,200
Source	Lottery
Budget Reference	4000-4999: Books And Supplies 03-1100-4315-LOTT
Amount	\$6,000
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-1100-5632/5633-LOTT

**2018-19**

Amount	\$3,670
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain rate of parent involvement. 03-0000-5911-OPER 03-0000-5950-0000
Amount	\$1,225
Source	Lottery
Budget Reference	4000-4999: Books And Supplies 03-1100-4315-LOTT
Amount	\$6,120
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-1100-5632/5633-LOTT

**2019-20**

Amount	\$3,745
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain rate of parent involvement. 03-0000-5911-OPER 03-0000-5950-0000
Amount	\$1,250
Source	Lottery
Budget Reference	4000-4999: Books And Supplies 03-1100-4315-LOTT
Amount	\$6,240
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-1100-5632/5633-LOTT

Action **4**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

2.4 Provide Custodial Services

**2018-19**

New  Modified  Unchanged

2.4 Provide Custodial Services

**2019-20**

New  Modified  Unchanged

2.4 Provide Custodial Services

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	\$65,627
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary, Benefits, Supplies 03-0000-2200-OPER
Amount	\$32,625
Source	Base

**2018-19**

Amount	\$66,940
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary, Benefits, Supplies 03-0000-2200-OPER
Amount	\$35,250
Source	Base

**2019-20**

Amount	\$68,278
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary, Benefits, Supplies 03-0000-2200-OPER
Amount	\$37,967
Source	Base

Budget Reference	3000-3999: Employee Benefits 03-0000-3**2-OPER	Budget Reference	3000-3999: Employee Benefits 03-0000-3**2-OPER	Budget Reference	3000-3999: Employee Benefits 03-0000-3**2-OPER
Amount	\$6,000	Amount	\$6,120	Amount	\$6,240
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 03-0000-4370/4390-OPER	Budget Reference	4000-4999: Books And Supplies 03-0000-4370/4390-OPER	Budget Reference	4000-4999: Books And Supplies 03-0000-4370/4390-OPER
Amount	\$13,000	Amount	\$13,260	Amount	\$13,525
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-0000-5560/5800-OPER	Budget Reference	5000-5999: Services And Other Operating Expenditures 03-0000-5560/5800-OPER	Budget Reference	5000-5999: Services And Other Operating Expenditures 03-0000-5560/5800-OPER

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.5 Provide Campus Supervision

2.5 Provide Campus Supervision

2.5 Provide Campus Supervision

BUDGETED EXPENDITURES

**2017-18**

Amount	\$25,423
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary, Benefits 03-0000-2900-YARD
Amount	\$15,945
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**2-YARD

**2018-19**

Amount	\$25,930
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary, Benefits 03-0000-2900-YARD
Amount	\$17,025
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**2-YARD

**2019-20**

Amount	\$26,450
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary, Benefits 03-0000-2900-YARD
Amount	\$18,180
Source	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**2-YARD

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$77,112

Percentage to Increase or Improve Services: 3.72%

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](#)).

Supplemental funding is projected at \$77,112 for 2017-18 based on the BASC LCFF calculator's MPP worksheet. This is a decrease of \$4,468 from prior year. These funds will be spent on the students attending this charter. Expenditures include computer software and instructional support services including a .70 FTE Counselor and a .60 FTE Intervention teacher. The counselor and intervention teacher will principally serve those students in need of social/emotional and academic support. It is our experience when unduplicated students who receive tutoring and intervention supports, including counseling when needed, demonstrate improved learning and work completion. This charter school has 18,10 percent of enrollment of unduplicated pupils.

According to the BASC LCFF Calculator, the Minimum Proportionality Percentage (MPP) for 2017-18 is 3.72%. To achieve minimum proportionality we are providing increased instructional, intervention and counseling services.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

For questions related to specific sections of the template, please see instructions below:

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

## Plan Summary

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

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

#### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

#### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

##### **Students to be Served**

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

##### **Scope of Service**

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

#### **New/Modified/Unchanged:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

### Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

#### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

#### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,557,495.00	1,545,511.00	1,592,154.00	1,643,323.00	1,696,975.00	4,932,452.00
Base	1,438,655.00	1,440,744.00	1,473,820.00	1,522,449.00	1,573,256.00	4,569,525.00
Lottery	35,725.00	20,230.00	41,222.00	42,045.00	42,885.00	126,152.00
Other	0.00	3,789.00	0.00	0.00	0.00	0.00
Supplemental	83,115.00	80,748.00	77,112.00	78,829.00	80,834.00	236,775.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	1,557,495.00	1,545,511.00	1,592,154.00	1,643,323.00	1,696,975.00	4,932,452.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	924,537.00	922,137.00	944,742.00	963,636.00	982,908.00	2,891,286.00
2000-2999: Classified Personnel Salaries	87,257.00	86,901.00	91,050.00	92,870.00	94,728.00	278,648.00
3000-3999: Employee Benefits	324,776.00	320,552.00	343,940.00	372,652.00	403,394.00	1,119,986.00
4000-4999: Books And Supplies	43,025.00	30,578.00	47,222.00	48,165.00	49,125.00	144,512.00
5000-5999: Services And Other Operating Expenditures	52,900.00	60,343.00	40,200.00	41,000.00	41,820.00	123,020.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	375,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	1,557,495.00	1,545,511.00	1,592,154.00	1,643,323.00	1,696,975.00	4,932,452.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	883,517.00	884,721.00	905,027.00	923,115.00	941,595.00	2,769,737.00
1000-1999: Certificated Personnel Salaries	Supplemental	41,020.00	37,416.00	39,715.00	40,521.00	41,313.00	121,549.00
2000-2999: Classified Personnel Salaries	Base	87,257.00	86,901.00	91,050.00	92,870.00	94,728.00	278,648.00
3000-3999: Employee Benefits	Base	312,681.00	309,837.00	330,818.00	358,454.00	388,093.00	1,077,365.00
3000-3999: Employee Benefits	Supplemental	12,095.00	10,715.00	13,122.00	14,198.00	15,301.00	42,621.00
4000-4999: Books And Supplies	Base	10,500.00	15,388.00	11,500.00	11,730.00	11,960.00	35,190.00
4000-4999: Books And Supplies	Lottery	32,525.00	14,830.00	35,222.00	35,925.00	36,645.00	107,792.00
4000-4999: Books And Supplies	Supplemental	0.00	360.00	500.00	510.00	520.00	1,530.00
5000-5999: Services And Other Operating Expenditures	Base	49,700.00	50,897.00	34,200.00	34,880.00	35,580.00	104,660.00
5000-5999: Services And Other Operating Expenditures	Lottery	3,200.00	5,400.00	6,000.00	6,120.00	6,240.00	18,360.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	3,789.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	257.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	95,000.00	93,000.00	101,225.00	101,400.00	101,300.00	303,925.00
7000-7439: Other Outgo	Supplemental	30,000.00	32,000.00	23,775.00	23,600.00	23,700.00	71,075.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,420,734.00	1,465,743.00	1,513,020.00	4,399,497.00
<b>Goal 2</b>	171,420.00	177,580.00	183,955.00	532,955.00

\* Totals based on expenditure amounts in goal and annual update sections.