

# **Local Control and Accountability Plan 2018-19**

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

2018-19

# 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	Contact Name and Title	Email and Phone
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## 2017-20 Plan Summary

### The Story

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. 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 program, 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: significantly increasing SBAC scores in ELA and Math; 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 in common core math helped make the 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

While all subgroups increased on SBAC scores the socially economic disadvantaged group is still below All students in achievement. The suspension rate is in orange, but remains a low 2.5%. We continue to have a need to find time for teacher professional development and to address parent concerns about the amount of homework in 7th and 8th grade.

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 White student performance which is in the high range in ELA and Math and the Hispanic and the socioeconomically disadvantaged groups which are medium in ELA (a good increase) and low in Math. We have made progress in assisting most students to meet promotion criteria, but an achievement gap persists. The addition of a school counselor and intervention program, increased access to technology, and teacher implementation of common core state standards with fidelity will continue to be implemented.

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.

## Increased or Improved services

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 program during the school day as well as before/after school at no cost, 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

\$2,436,032

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

\$1,625,703.00

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 as well as supplies and services. Please see the adopted budget for further details.

**DESCRIPTION****AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$2,077,433

# Annual Update

## LCAP Year Reviewed: 2017-18

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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

CAASPP

**17-18**

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

**Baseline**

ELA 53% met or exceeded standards. Math 40% met or exceeded standards

**Metric/Indicator**

Common Core Standards Implementation, Teacher Survey

**17-18**

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

Actual

SBAC results: ELA 66% met or exceed standard, an increase of 13%; Math 52% met or exceed standards, an increase of 12%.

Common core state standards were fully implemented. Teacher survey states 92% agree.

Expected

Actual

**Baseline**

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

**Metric/Indicator**

CELDT/ELPAC/Redesignation

**17-18**

Reclassify 50% of EL Students and Establish ELPAC Baseline

**Baseline**

Establish ELPAC Baseline

There are 3 EL students and no redesignation this year. Pending ELPAC scores.

**Metric/Indicator**

# of Highly Qualified Teachers

**17-18**

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

**Baseline**

100% Highly Qualified Teachers appropriately assigned.

100% of teachers are highly qualified.

**Metric/Indicator**

Standards Aligned Instructional Materials/Inventory, teacher survey

**17-18**

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

**Baseline**

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

We provide standards aligned instructional materials as noted by inventory and teacher survey which states 91% agree.

**Metric/Indicator**

Physical Fitness Testing

**17-18**

Increase by 5% the number of students who are in the Healthy Fitness Zone.

**Baseline**

85% on average test in healthy fitness zone.

We are waiting for results of current year assessment and will update when data is available.

**Metric/Indicator**

Course Access, class schedules, teacher survey, parent survey

**17-18**

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

100% of students have access to a broad course of study as evidenced by the master schedule. 92% of parents who completed the survey agree.

Expected

Actual

<b>Baseline</b> 100% of students have access to a broad course of study.
<b>Metric/Indicator</b> Drop Out Rate
<b>17-18</b> Maintain 0% drop out rate.
<b>Baseline</b> 0% Dropout Rate

We maintain a 0% drop out rate.
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**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 Highly Qualified teachers in all classrooms	1.1 Highly Qualified teachers served in all classrooms	Salary and Benefits for Highly Qualified Teachers. 03-0000-1100-ELEM 03-1400-1100-ELEM (EPA) 1000-1999: Certificated Personnel Salaries Base \$860,693	Salary and Benefits for Highly Qualified Teachers. 03-0000-1100-ELEM 03-1400-1100-ELEM (EPA) 1000-1999: Certificated Personnel Salaries Base \$886,687
		03-0000-3**1-ELEM 03-1400-3**1-ELEM 3000-3999: Employee Benefits Base \$268,261	03-0000-3**1-ELEM 03-1400-3**1-ELEM 3000-3999: Employee Benefits Base \$272,709

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Support Programs include: Renew; Math Tutorial; Homework Club; Study Hall	1.2 We provided the support Programs to include: Renew; Math Tutorial; Homework Club; Study Hall	Salary and Benefits Certificated Staff 03-0000-1130-TUTO (25%)	Salary and Benefits Certificated Staff 03-0000-1130-TUTO (25%)

		1000-1999: Certificated Personnel Salaries Base \$1,750	1000-1999: Certificated Personnel Salaries Base \$1,750
		03-0000-3**1-TUTO 3000-3999: Employee Benefits Base \$309	03-0000-3**1-TUTO 3000-3999: Employee Benefits Base \$309
		03-0000-1130-TUTO (75%) 1000-1999: Certificated Personnel Salaries Supplemental \$5,250	03-0000-1130-TUTO (75%) 1000-1999: Certificated Personnel Salaries Supplemental \$5,250
		03-0000-3**1-TUTO 3000-3999: Employee Benefits Supplemental \$936	03-0000-3**1-TUTO 3000-3999: Employee Benefits Supplemental \$936

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers. 2 Instructional Assistants	1.3 We provided intervention services for students with disabilities and other students not meeting standards. 2 special education teachers. 2 Instructional Assistants	Salary, Benefits, Instructional Materials 03-0000-7619-SPED 7000-7439: Other Outgo Base \$101,225	Salary, Benefits, Instructional Materials 03-0000-7619-SPED 7000-7439: Other Outgo Base \$98,025
		03-0000-7619-SPED 7000-7439: Other Outgo Supplemental \$23,775	03-0000-7619-SPED 7000-7439: Other Outgo Supplemental \$6,975

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Grade Level and department collaborative planning	1.4 Grade Level and department collaborative planning was implemented.	Substitute Costs for 2 half-days days per teacher per semester. 03-0000-114x-SUBS (25%) 1000-1999: Certificated Personnel Salaries Base \$4,094	Substitute Costs for 2 half-days days per teacher per semester. 03-0000-114x-SUBS (25%) 1000-1999: Certificated Personnel Salaries Base \$3,156
		03-0000-3**1-SUBS 3000-3999: Employee Benefits Base \$777	03-0000-3**1-SUBS 3000-3999: Employee Benefits Base \$470

### Action 5



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 Continue to provide a broad selection of elective courses.	1.5 A broad selection of elective courses was offered.	Professional services, materials 03-0000-4310-CULA 03-0000-43xx-ELTV 4000-4999: Books And Supplies Base \$5,500	Professional services, materials 03-0000-4310-CULA 03-0000-43xx-ELTV 4000-4999: Books And Supplies Base \$4,000
		03-0000-5830-ELTV 5000-5999: Services And Other Operating Expenditures Base \$15,000	03-0000-5830-ELTV 5000-5999: Services And Other Operating Expenditures Base \$28,000

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.6 Teachers developed and implemented units/lesson with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will offered.	Professional Development 03-0000-1130-UA18/UA16 1000-1999: Certificated Personnel Salaries Base \$4,025	Professional Development 03-0000-1130-UA18/UA16 1000-1999: Certificated Personnel Salaries Base \$1,125
		03-0000-3**1-UA18/UA16 3000- 3999: Employee Benefits Base \$715	03-0000-3**1-UA18/UA16 3000- 3999: Employee Benefits Base \$166
		03-0000-5202-ELEM/ ADMN  5000-5999: Services And Other Operating Expenditures Base \$600	03-0000-5202-ELEM/ ADMN  5000-5999: Services And Other Operating Expenditures Base \$600

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 Implement technology to access information and produce work.	1.7 Technology was provided to access information and produce work.	Technology tools, hardware and software 03-1100-4345-LOTT 03-6300-4345-LOT 03-1100-4400/5840-LOTT	Technology tools, hardware and software 03-1100-4345-LOTT 03-6300-4345-LOT 03-1100-4400/5840-LOTT

4000-4999: Books And Supplies  
Lottery \$12,000

4000-4999: Books And Supplies  
Lottery \$17,243

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Provide standards aligned instructional materials.	1.8 Standards aligned instructional materials were provided.	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 4000-4999: Books And Supplies Lottery \$22,022	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 4000-4999: Books And Supplies Lottery \$18,301

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9A Continue to provide intervention program for students below proficient in reading and math. 60% intervention teacher.	1.9A Intervention program for students below proficient in reading and math was provided. 60% intervention teacher.	<p>Salary and Benefits Certificated Staff 03-0000-1100-ELMP 1000-1999: Certificated Personnel Salaries Base \$16,089</p> <p>03-0000-3**1-ELMP 3000-3999: Employee Benefits Base \$5,416</p> <p>03-0000-1100-ELMP 1000-1999: Certificated Personnel Salaries Supplemental \$16,088</p> <p>03-0000-3**1-ELMP 3000-3999: Employee Benefits Supplemental \$5,417</p>	<p>Salary and Benefits Certificated Staff 03-0000-1100-ELMP 1000-1999: Certificated Personnel Salaries Base \$16,575</p> <p>03-0000-3**1-ELMP 3000-3999: Employee Benefits Base \$5,517</p> <p>03-0000-1100-ELMP 1000-1999: Certificated Personnel Salaries Supplemental \$16,575</p> <p>03-0000-3**1-ELMP 3000-3999: Employee Benefits Supplemental \$5,517</p>

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1.9B RFEP ELs received a rigorous instructional program that was offered to all students including support programs. Achievement was monitored and differentiated as needed.	All costs included in regular program Supplemental	All costs included in regular program Supplemental

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 70% Counselor	1.10 A 70% Counselor provided services to students.	Salary and Benefits Certificated Staff 03-0000-1210/1255-CNSL 1000-1999: Certificated Personnel Salaries Base \$18,376	Salary and Benefits Certificated Staff 03-0000-1210/1255-CNSL 1000-1999: Certificated Personnel Salaries Base \$11,367
		03-0000-3**1-CNSL 3000-3999: Employee Benefits Base \$6,770	03-0000-3**1-CNSL 3000-3999: Employee Benefits Base \$4,149
		03-0000-1210/1255-CNSL 1000-1999: Certificated Personnel Salaries Supplemental \$18,377	03-0000-1210/1255-CNSL 1000-1999: Certificated Personnel Salaries Supplemental \$26,483
		03-0000-3**1-CNSL 3000-3999: Employee Benefits Supplemental \$6,769	03-0000-3**1-CNSL 3000-3999: Employee Benefits Supplemental \$9,681
		03-0000-4310-CNSL 4000-4999: Books And Supplies Supplemental \$500	03-0000-4310-CNSL 4000-4999: Books And Supplies Supplemental \$200

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 Provide rigorous instructional program that is offered to all students including support	1.11 A rigorous instructional program was offered to all students including support programs. Achievement was	All costs included in regular programs.	All costs included in regular programs.

programs. Monitor achievement and differentiate as needed.

monitored and differentiated as needed.

## 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 in ELA or Math demonstrated improvement. Counseling services were in high demand and the support for students is demonstrated in higher completion of homework and very small suspension rate.

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: **2017-18**

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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

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.

**17-18**

Healthy Kids Survey: School Connectedness Scale = 75%.

90% of parents report students feel safe.

Actual

89% of parents report that their students feel safe at school. Healthy kids survey results pending.

## Expected

**Baseline**

72% feel connected to school.

85% of parents who complete survey report students feel safe and connected at school.

Provide

**Metric/Indicator**

Suspension/Expulsion Rate

**17-18**

Maintain current levels of suspension and expulsion.

**Baseline**

Suspension Rate 1.6% Expulsion Rate = 0

**Metric/Indicator**

Parent Involvement/parent survey

**17-18**

Maintain strong involvement of parents as measured by attendance at school events and reporting on parent survey.

**Baseline**

75% of parents attend school activities and events as measured on parent survey.

**Metric/Indicator**

FIT Rating

**17-18**

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

**Baseline**

FIT Rating Good

**Metric/Indicator**

Attendance and Chronic Absenteeism.

**17-18**

Maintain current attendance and reduce chronic absenteeism rates.

## Actual

0% Expulsions and 1.1% Suspension rate.

78% of parents report the schools seeks their input with 19% neutral. 97%of parents report attending Back to school night.

FIT Rating is Good.

Attendance is 93.2%. LCFF lists Chronic Absenteeism as NA.

Expected

Actual

**Baseline**  
 96.5% Attendance Rate  
 Chronic Truancy 0%  
 Dropout rate 0%  
 Chronic Absenteeism: 7.1%

**Metric/Indicator**  
 Promotion Statistics  
**17-18**  
 Maintain rate of student completion of 8th grade with no more than 8% not meeting all promotion criteria.  
**Baseline**  
 Rate of student completion of 8th grade with no more than 8% not meeting all promotion criteria.

91% of TH 8th graders meet the promotion criteria.

**Metric/Indicator**  
 Drop Out Rate  
**17-18**  
 Maintain 0% Drop out rate  
**Baseline**  
 0% Drop out rate

0% dropout rate.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.1 We provided a safe school environment with existing character building and support programs such as reward trips, teacher mentoring of students and safe schools programs.	No separate cost, included in regular programs.	No separate cost, included in regular programs.

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Monitor student attendance and complete SARB process as needed.	2.2 We monitored student attendance and completed SARB process when needed.	Office staff monitor student attendance 03-0000-5840-ASIS 5000-5999: Services And Other Operating Expenditures Base \$2,000	Office staff monitor student attendance 03-0000-5840-ASIS 5000-5999: Services And Other Operating Expenditures Base \$2,040

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 Continue parent and community volunteer program, outreach, and education, ELAC, Education activities, Site Council.	2.3 We provided parent and community volunteer program, outreach, and education, ELAC, Education activities, Site Council.	Maintain rate of parent involvement. 03-0000-5911-OPER 03-0000-5950-0000 5000-5999: Services And Other Operating Expenditures Base \$3,600	Maintain rate of parent involvement. 03-0000-5911-OPER 03-0000-5950-0000 5000-5999: Services And Other Operating Expenditures Base \$3,972
		03-1100-4315-LOTT  4000-4999: Books And Supplies Lottery \$1,200	03-1100-4315-LOTT  4000-4999: Books And Supplies Lottery \$1,200
		03-1100-5632/5633-LOTT 5000-5999: Services And Other Operating Expenditures Lottery \$6,000	03-1100-5632/5633-LOTT 5000-5999: Services And Other Operating Expenditures Lottery \$5,152

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4 Provide Custodial Services	2.4 Provided Custodial Services	Salary, Benefits, Supplies 03-0000-2200-OPER 2000-2999: Classified Personnel Salaries Base \$65,627	Salary, Benefits, Supplies 03-0000-2200-OPER 2000-2999: Classified Personnel Salaries Base \$67,610



		03-0000-3**2-OPER 3000-3999: Employee Benefits Base \$32,625	03-0000-3**2-OPER 3000-3999: Employee Benefits Base \$33,284
		03-0000-4370/4390-OPER 4000-4999: Books And Supplies Base \$6,000	03-0000-4370/4390-OPER 4000-4999: Books And Supplies Base \$13,100
		03-0000-5560/5800-OPER 5000-5999: Services And Other Operating Expenditures Base \$13,000	03-0000-5560/5800-OPER 5000-5999: Services And Other Operating Expenditures Base \$14,500

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Provide Campus Supervision	2.5 Provided Campus Supervision	Salary, Benefits 03-0000-2900-YARD 2000-2999: Classified Personnel Salaries Base \$25,423	Salary, Benefits 03-0000-2900-YARD 2000-2999: Classified Personnel Salaries Base \$21,868
		03-0000-3**2-YARD 3000-3999: Employee Benefits Base \$15,945	03-0000-3**2-YARD 3000-3999: Employee Benefits Base \$11,289

## 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.

Continuing to provide 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: 2018-19

## 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 2018 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 2018

G. Board Meeting for Public Hearing of LCAP and Budget: June 27, 2017.

H. Board Meeting for Approval of LCAP and Budget: June 28, 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 30% of parents think homework is too much and 60% 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 with math being lower. 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 reviewed promotion criteria and elected to allow all students to participate in the grad party.

E. The Gallop Student Pole Engagement Section: students exceeded the U.S. overall grandmean in all areas of involvement in and enthusiasm for school. 60%of students reported being engaged.

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.

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

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### 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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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:

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.1 Highly Qualified teachers in all classrooms

2018-19 Actions/Services

1.1 Highly Qualified teachers in all classrooms

2019-20 Actions/Services

1.1 Highly Qualified teachers in all classrooms

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$886,687	\$866,423	\$883,752
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers. 03-0000-1100-ELEM 03-1400-1100-ELEM (EPA)	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers. 03-0000-1100-ELEM 03-1400-1100-ELEM (EPA)	1000-1999: Certificated Personnel Salaries Salary and Benefits for Highly Qualified Teachers. 03-0000-1100-ELEM 03-1400-1100-ELEM (EPA)
Amount	\$272,709	\$280,684	\$312,346
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-ELEM 03-1400-3**1-ELEM	3000-3999: Employee Benefits 03-0000-3**1-ELEM 03-1400-3**1-ELEM	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:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services



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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,750	\$1,750	1,785
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1130-TUTO (25%)	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1130-TUTO (25%)	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1130-TUTO (25%)
Amount	\$309	\$340	\$400
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-TUTO	3000-3999: Employee Benefits 03-0000-3**1-TUTO	3000-3999: Employee Benefits 03-0000-3**1-TUTO
Amount	\$5,250	\$5,250	\$5,355
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 03-0000-1130-TUTO (75%)	1000-1999: Certificated Personnel Salaries 03-0000-1130-TUTO (75%)	1000-1999: Certificated Personnel Salaries 03-0000-1130-TUTO (75%)
Amount	\$936	\$1,020	\$1,194
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-TUTO	3000-3999: Employee Benefits 03-0000-3**1-TUTO	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:

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

Specific Student Groups: Students with special needs  
[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

#### Scope of Services:

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

Limited to Unduplicated Student Group(s)  
[Add Scope of Services selection here]

#### Location(s):

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

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,025	\$100,894	\$91,464
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo Salary, Benefits, Instructional Materials 03-0000-7619-SPED	7000-7439: Other Outgo Salary, Benefits, Instructional Materials 03-0000-7619-SPED	7000-7439: Other Outgo Salary, Benefits, Instructional Materials 03-0000-7619-SPED
Amount	\$26,975	\$24,106	\$33,536
Source	Supplemental	Supplemental	Supplemental
Budget Reference	7000-7439: Other Outgo 03-0000-7619-SPED	7000-7439: Other Outgo 03-0000-7619-SPED	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:

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

#### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

1.4 Grade Level and department collaborative planning	1.4 Grade Level and department collaborative planning	1.4 Grade Level and department collaborative planning
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Year	2017-18	2018-19	2019-20
Amount	\$3,156	\$3,906	\$3,985
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Costs for 2 half-days days per teacher per semester. 03-0000-114x-SUBS (25%)	1000-1999: Certificated Personnel Salaries Substitute Costs for 2 half-days days per teacher per semester. 03-0000-114x-SUBS	1000-1999: Certificated Personnel Salaries Substitute Costs for 2 half-days days per teacher per semester. 03-0000-114x-SUBS
Amount	\$470	\$809	\$940
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-SUBS	3000-3999: Employee Benefits 03-0000-3**1-SUBS	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:

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.5 Continue to provide a broad selection of elective courses.

1.5 Continue to provide a broad selection of elective courses.

1.5 Continue to provide a broad selection of elective courses.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$5,200	\$5,305
Source	Base	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Professional services, materials 03-0000-4310-CULA 03-0000-43xx-ELTV	4000-4999: Books And Supplies Professional services, materials 03-1100-4310-CULA/ART 03-1100-43xx-ELTV	4000-4999: Books And Supplies Professional services, materials 03-11000-4310-CULA/ART 03-1100-43xx-ELTV
Amount	\$28,000	\$35,000	\$35,800
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-0000-5830-ELTV	5000-5999: Services And Other Operating Expenditures 03-0000-5830-ELTV	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:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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 Actions/Services**

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 Actions/Services**

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**

Year	2017-18	2018-19	2019-20
Amount	\$1,125	\$3,000	\$3,060
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development 03-0000-1130-UA18/UA16	1000-1999: Certificated Personnel Salaries Professional Development 03-0000-1130-UA18/UA16	1000-1999: Certificated Personnel Salaries Professional Development 03-0000-1130-UA18/UA16
Amount	\$166	\$582	\$682
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-UA18/UA16	3000-3999: Employee Benefits 03-0000-3**1-UA18/AU16	3000-3999: Employee Benefits 03-0000-3**1-UA18/UA16

Amount	\$600	\$610	\$625
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-0000-5202-ELEM/ ADMN	5000-5999: Services And Other Operating Expenditures 03-0000-5202-ELEM/ ADMN	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:

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

1.7 Implement technology to access information and produce work.

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

Unchanged Action

2018-19 Actions/Services

1.7 Implement technology to access information and produce work.

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

Unchanged Action

2019-20 Actions/Services

1.7 Implement technology to access information and produce work.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,243	\$10,900	\$11,120
Source	Lottery	Lottery	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	4000-4999: Books And Supplies Technology tools, hardware and software 03-1100-4345-LOTT 03-6300-4345-LOT 03-1100-4400/5840-LOTT	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:**

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

All

**Location(s):**

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

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.8 Provide standards aligned instructional materials.

2018-19 Actions/Services

1.8 Provide standards aligned instructional materials.

2019-20 Actions/Services

1.8 Provide standards aligned instructional materials.

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$18,301	\$13,891	\$14,170
Source	Lottery	Lottery	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	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	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:

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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**

Year	2017-18	2018-19	2019-20
Amount	\$16,575	\$18,582	\$18,954
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1100-ELMP	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1100-ELMP	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1100-ELMP
Amount	\$5,517	\$5,664	\$6,335
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-ELMP	3000-3999: Employee Benefits 03-0000-3**1-ELMP	3000-3999: Employee Benefits 03-0000-3**1-ELMP
Amount	\$16,57	\$18,582	\$18,954
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 03-0000-1100-ELMP	1000-1999: Certificated Personnel Salaries 03-0000-1100-ELMP	1000-1999: Certificated Personnel Salaries 03-0000-1100-ELMP
Amount	\$5,517	\$5,664	\$6,335
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-ELMP	3000-3999: Employee Benefits 03-0000-3**1-ELMP	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:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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.

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

Unchanged Action

2018-19 Actions/Services

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.

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Source	Supplemental	Supplemental	Supplemental
Budget Reference	All costs included in regular program	All costs included in regular program	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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.10 70% Counselor

2018-19 Actions/Services

1.10 70% Counselor

2019-20 Actions/Services

1.10 70% Counselor

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$11,367	\$11,026	\$11,247
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1210/1255-CNSL	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1210/1255-CNSL	1000-1999: Certificated Personnel Salaries Salary and Benefits Certificated Staff 03-0000-1210/1255-CNSL

Amount	\$4,149	\$4,245	\$4,672
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-CNSL	3000-3999: Employee Benefits 03-0000-3**1-CNSL	3000-3999: Employee Benefits 03-0000-3**1-CNSL
Amount	\$26,483	\$25,277	\$26,242
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 03-0000-1210/1255-CNSL	1000-1999: Certificated Personnel Salaries 03-0000-1210/1255-CNSL	1000-1999: Certificated Personnel Salaries 03-0000-1210/1255-CNSL
Amount	\$9,681	\$9,906	\$10,895
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 03-0000-3**1-CNSL	3000-3999: Employee Benefits 03-0000-3**1-CNSL	3000-3999: Employee Benefits 03-0000-3**1-CNSL
Amount	\$200	\$300	\$305
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 03-0000-4310-CNSL	4000-4999: Books And Supplies 03-0000-4310-CNSL	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:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools
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**Actions/Services**

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	All costs included in regular programs.	All costs included in regular programs.	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.

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

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:

### 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
<p>Healthy Kids Survey</p> <p>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.</p>	<p>72% feel connected to school.</p> <p>85% of parents who complete survey report students feel safe and connected at school.</p> <p>Provide</p>	<p>Healthy Kids Survey: School Connectedness Scale = 75%.</p> <p>90% of parents report students feel safe.</p>	<p>Healthy Kids Survey: School Connectedness Scale = 75%.</p> <p>90% of parents report students feel safe.</p>	<p>Healthy Kids Survey: School Connectedness Scale = 75%.</p> <p>90% of parents report students feel safe.</p>
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%	Maintain rate of student completion of 8th grade with no more than 8%	Maintain rate of student completion of 8th grade with no more than 8%	Maintain rate of student completion of 8th grade with no more than 8%



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	not meeting all promotion criteria.	not meeting all promotion criteria.	not meeting all promotion criteria.	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:

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

2017-18 Actions/Services

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.

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

2018-19 Actions/Services

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.

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

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Budget Reference	No separate cost, included in regular programs.	No separate cost, included in regular programs.	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:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

2.2 Monitor student attendance and complete SARB process as needed.

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

Modified Action

2018-19 Actions/Services

2.2 Monitor student attendance and complete SARB process as needed.

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

Modified Action

2019-20 Actions/Services

2.2 Monitor student attendance and complete SARB process as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,040	\$2,100	\$2,140
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Office staff monitor student attendance 03-0000-5840-ASIS	5000-5999: Services And Other Operating Expenditures Office staff monitor student attendance 03-0000-5840-ASIS	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:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

2017-18 Actions/Services

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

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

2018-19 Actions/Services

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

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

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,972	\$3,200	\$3,265
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Maintain rate of parent involvement. 03-0000-5911-OPER 03-0000-5950-0000	5000-5999: Services And Other Operating Expenditures Maintain rate of parent involvement. 03-0000-5911-OPER 03-0000-5950-0000	5000-5999: Services And Other Operating Expenditures Maintain rate of parent involvement. 03-0000-5911-OPER 03-0000-5950-0000
Amount	\$1,200	\$1,200	\$1,225
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies 03-1100-4315-LOTT	4000-4999: Books And Supplies 03-1100-4315-LOTT	4000-4999: Books And Supplies 03-1100-4315-LOTT
Amount	\$5,152	\$3,300	\$3,365
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-1100-5632/5633-LOTT	5000-5999: Services And Other Operating Expenditures 03-1100-5632/5633-LOTT	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:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.4 Provide Custodial Services

2.4 Provide Custodial Services

2.4 Provide Custodial Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$67,610	\$67,811	\$69,168
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary, Benefits, Supplies 03-0000-2200-OPER	2000-2999: Classified Personnel Salaries Salary, Benefits, Supplies 03-0000-2200-OPER	2000-2999: Classified Personnel Salaries Salary, Benefits, Supplies 03-0000-2200-OPER
Amount	\$33,284	\$35,176	\$39,918
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**2-OPER	3000-3999: Employee Benefits 03-0000-3**2-OPER	3000-3999: Employee Benefits 03-0000-3**2-OPER
Amount	\$13,100	\$13,000	\$13,260
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 03-0000-4370/4390-OPER	4000-4999: Books And Supplies 03-0000-4370/4390-OPER	4000-4999: Books And Supplies 03-0000-4370/4390-OPER
Amount	\$14,500	\$13,000	\$13,260
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 03-0000-5560/5800-OPER	5000-5999: Services And Other Operating Expenditures 03-0000-5560/5800-OPER	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:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

2017-18 Actions/Services

2.5 Provide Campus Supervision

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

2018-19 Actions/Services

2.5 Provide Campus Supervision

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

2019-20 Actions/Services

2.5 Provide Campus Supervision

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,868	\$2,2572	\$23,024
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary, Benefits 03-0000-2900-YARD	2000-2999: Classified Personnel Salaries Salary, Benefits 03-0000-2900-YARD	2000-2999: Classified Personnel Salaries Salary, Benefits 03-0000-2900-YARD

Amount	\$11,289	\$10,733	\$12,247
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 03-0000-3**2-YARD	3000-3999: Employee Benefits 03-0000-3**2-YARD	3000-3999: Employee Benefits 03-0000-3**2-YARD

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$90,105

Percentage to Increase or Improve Services

4.53%

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 \$90,105 for 2018-19 based on the BASC LCFF calculator's LCAP/MPP worksheet. This is an increase of over \$13,000 from prior year due to the gap percentage reaching 100%. 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 .60 FTE Intervention provided by teachers. The counselor and intervention teachers 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 25.09 percent of enrollment of unduplicated pupils.

According to the BASC LCFF Calculator, the Minimum Proportionality Percentage (MPP) for 2018-19 is 4.53%. To achieve minimum proportionality we are providing increased instructional, intervention and counseling services.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

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

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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



# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,592,154.00	1,615,781.00	1,620,863.00	1,625,703.00	1,690,330.00	4,936,896.00
Base	1,473,820.00	1,502,268.00	1,502,268.00	1,501,107.00	1,552,329.00	4,555,704.00
Lottery	41,222.00	41,896.00	41,896.00	34,491.00	35,185.00	111,572.00
Supplemental	77,112.00	71,617.00	76,699.00	90,105.00	102,816.00	269,620.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 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	1,592,154.00	1,615,781.00	1,620,863.00	1,625,703.00	1,690,330.00	4,936,896.00
1000-1999: Certificated Personnel Salaries	944,742.00	968,968.00	954,050.00	953,796.00	973,334.00	2,881,180.00
2000-2999: Classified Personnel Salaries	91,050.00	89,478.00	89,478.00	90,383.00	92,192.00	272,053.00
3000-3999: Employee Benefits	343,940.00	344,027.00	344,027.00	354,823.00	395,964.00	1,094,814.00
4000-4999: Books And Supplies	47,222.00	54,044.00	54,044.00	44,491.00	45,385.00	143,920.00
5000-5999: Services And Other Operating Expenditures	40,200.00	54,264.00	54,264.00	57,210.00	58,455.00	169,929.00
7000-7439: Other Outgo	125,000.00	105,000.00	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>2017-18 Annual Update Budgeted</b>	<b>2017-18 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	1,592,154.00	1,615,781.00	1,620,863.00	1,625,703.00	1,690,330.00	4,936,896.00
1000-1999: Certificated Personnel Salaries	Base	905,027.00	920,660.00	920,660.00	904,687.00	922,783.00	2,748,130.00
1000-1999: Certificated Personnel Salaries	Supplemental	39,715.00	48,308.00	33,390.00	49,109.00	50,551.00	133,050.00
2000-2999: Classified Personnel Salaries	Base	91,050.00	89,478.00	89,478.00	90,383.00	92,192.00	272,053.00
3000-3999: Employee Benefits	Base	330,818.00	327,893.00	327,893.00	338,233.00	377,540.00	1,043,666.00
3000-3999: Employee Benefits	Supplemental	13,122.00	16,134.00	16,134.00	16,590.00	18,424.00	51,148.00
4000-4999: Books And Supplies	Base	11,500.00	17,100.00	17,100.00	13,000.00	13,260.00	43,360.00
4000-4999: Books And Supplies	Lottery	35,222.00	36,744.00	36,744.00	31,191.00	31,820.00	99,755.00
4000-4999: Books And Supplies	Supplemental	500.00	200.00	200.00	300.00	305.00	805.00
5000-5999: Services And Other Operating Expenditures	Base	34,200.00	49,112.00	49,112.00	53,910.00	55,090.00	158,112.00
5000-5999: Services And Other Operating Expenditures	Lottery	6,000.00	5,152.00	5,152.00	3,300.00	3,365.00	11,817.00
7000-7439: Other Outgo	Base	101,225.00	98,025.00	98,025.00	100,894.00	91,464.00	290,383.00
7000-7439: Other Outgo	Supplemental	23,775.00	6,975.00	26,975.00	24,106.00	33,536.00	84,617.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</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	1,441,766.00	1,446,848.00	1,453,611.00	1,509,458.00	4,409,917.00
<b>Goal 2</b>	171,420.00	174,015.00	174,015.00	172,092.00	180,872.00	526,979.00

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