

Public Hearing: 6/25/15 Agenda Item #14.B
Approval: 6/29/15 Agenda Item #6.B

Local Control and Accountability Plan 2015-16

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

Introduction:

LEA: Twin Hills Charter Middle School **Contact (Name, Title, Email, Phone Number):** Cathy Bosch, Principal, cbosch@twinhillsusd.org, 707-823-7446 **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should

demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Twin Hills Charter Middle School provided many opportunities for parents, teachers, and community members to be involved in gathering data and information.</p> <p>Bimonthly reports to the Board of Trustees.10/14, 12/14, 2/15, 4/15</p> <p>Parent Survey April 2015</p> <p>ELAC Bimonthly meetings Specific focus on LCAP goals on Oct. 6 and Jan. 12. Several parents attended the meetings, conducted in Spanish.</p> <p>Information presented to Education Foundation (PTA Equivalent) Bimonthly 10/14, 12/14, 2/15, 4/15, 6/15</p> <p>LCAP Goals and Activities discussed at monthly teacher staff meetings.</p> <p>Review of Final Draft with School Site Council: June</p> <p>Board Meeting for Public Hearing of LCAP and Budget: June 25, 2015.</p> <p>Board Meeting for Approval of LCAP and Budget: June 29, 2015.</p>	<p>Board Meeting - Twin Hills Principal Bosch reported on LCAP related programs and activities.</p> <p>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.</p> <p>Review of Data - A review of school level assessments indicates an achievement gap in significant subgroups: low income and EL. Gap areas include ELA and Math. Current programs and services are positively influencing student achievement. An increase of these services and the addition of services could have a positive effect on student achievement. In addition, school level data indicates social, emotional, and behavior needs of some students are increasing, which impacts their ability to fully participate and effects achievement.</p> <p>ELAC parents were very positive about the academic opportunities for their children. They asked for additional English classes for parents.</p>
<p>Annual Update:</p> <p>The ELAC reviewed services offered to English Learners at two ELAC meetings in Oct. and Jan. They provided information on the needs they see for their students and for parents.</p> <p>All parents received the annual parent survey, April 2015.</p>	<p>Annual Update:</p> <p>ELAC parents were very positive about the academic opportunities for their children. They asked for additional English classes for parents.</p> <p>Parent Survey and Parent Meeting Input - Discussions with parents and information from the surveys show that overall parents are very satisfied with</p>

The Education Foundation (PTA Equivalent) was informed bimonthly about programs and activities related to LCAP goals and activities.

LCAP Goals and Activities discussed at monthly teacher staff meetings.

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.

Review of Data - A review of school level assessments indicates an achievement gap in significant subgroups: low income and EL. Gap areas include ELA and Math. Current programs and services are positively influencing student achievement. An increase of these services and the addition of services could have a positive effect on student achievement. In addition, school level data indicates social, emotional, and behavior needs of some students are increasing, which impacts their ability to fully participate and effects achievement.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

<p>GOAL 1:</p>	<p>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.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>Students need to attain proficiency in Common Core State Standards and be prepared for success in the 21st Century.</p> <p>Metric: CAASSP; CELDT. Establish baseline results from 2015 test administration 4A</p> <p>CELDT: All EL students need to increase one level annually. Baseline: 50% 4D & E EL Reclassification = 60%.</p> <p>100% Common Core State Standards, ELA/ELD and Math implementation. 2</p> <p>Basic: Students need all teachers to be highly qualified and appropriately assigned. 1A Baseline: 100% of teachers are highly qualified.</p> <p>Students need standards aligned instructional materials Baseline (Williams). 1B 100% of students have standards aligned instructional materials.</p> <p>Students need to be physically active. 8A Metric: Physical Fitness test results. Baseline: 85.5% on average are in the Healthy Fitness Zone</p> <p>Course Access 7 8A Baseline: All students have access to a broad course of study that includes ELA, Math, Science, History, PE, and a selection of electives. API: N/A A-G: N/A CTE: N/A AP: N/A EAP: N/A</p>	
<p>Goal Applies to:</p>	<p>Schools: Twin Hills Charter Middle School</p> <p>Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:

- Increase number of students scoring proficient by 5%.
- 100% ELA/ELD, Math, and Science fully implemented.
- English Learners: 60% English Learners will increase by one CELDT level annually.
- Reclassify 50% of EL students.
- Continue to insure that 100% of teachers are appropriately assigned and highly qualified.
- 100% of students will have access to standards aligned instructional materials.
- 90% of students will test in the Healthy Fitness Zone.
- Continue to provide an inclusive course of study for all students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Highly Qualified teachers in all classrooms	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and Benefits for Highly Qualified Teachers Funded: LCFF Base + EPA \$1,033,998 Res 0000 and 1400, Obj 11x, 3xx1
Support Programs include: Renew; Math Tutorial; Homework Club; Study Hall	Twin Hills Charter Middle School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and Benefits Certificated Staff Funded: LCFF Base \$3,230 Supplemental \$9,700 Total: \$12,930 Res 0000, Obj 1x, 3xx1

<p>Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers.</p>	<p>Twin Hills Charter Middle School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with special needs</u></p>	<p>Salary, Benefits, Instructional Materials Funded: LCFF Base \$100,000 <hr/> Supplemental \$25,000 Total \$125,000 Res 0000, Obj 7619</p>
<p>Grade Level collaborative planning</p>	<p>Twin Hills Charter Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Substitute Costs for 2 half-days days per teacher per semester Funded: LCFF Base \$5,965 Res 0000, Obj 11xx,3xx1</p>
<p>Continue to provide a broad selection of enrichment courses.</p>	<p>Twin Hills Charter Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional services, materials Funded: LCFF Base \$42,500 Res 0000, Obj 43x, 5830</p>
<p>Teachers will develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue</p>	<p>Twin Hills Charter Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development Funded: LCFF Base \$8,990 Res 0000, Obj 11x, 3xx1, 5202</p>

<p>Implement instructional goals for technology.</p>	<p>Twin Hills Charter Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Technology tools and professional services Funded: LCFF Base, Lottery \$11,470 Res 0000 & 1100, Obj 43x ,44x, 5840</p>
<p>Standards aligned instructional materials.</p>	<p>Twin Hills Charter Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Purchase math textbooks. Examine and pilot ELA textbooks and materials. <hr/> Purchase supplemental materials as needed. <hr/> Funded: LCFF Base, Lottery \$12,000 Res 0000, 1100, 6300, Obj 41x, 43x</p>
<p>Provide intervention program for students below proficient in reading or math. 60% intervention teacher.</p>	<p>Twin Hills Charter Middle School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and Benefits Certificated Staff, Instructional Materials Funded: LCFF Base \$20,420 <hr/> Supplemental \$20,420 + \$4,000 Total \$44,840 Res 0000, Obj 11x, 3xx1, 434x</p>
<p>Hire a 60% school counselor.</p>	<p>Twin Hills Charter Middle School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and Benefits Certificated Staff Funded: LCFF Base \$20,420 <hr/> Supplemental \$20,420 Total \$40,840 Res 0000, Obj 12x, 3xx1</p>

<p>Provide rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.</p>	<p>Twin Hills Charter Middle School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>All costs included in regular programs.</p>
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LCAP Year 2: 2016-2017

<p>Expected Annual Measurable Outcomes:</p>	<p>Student proficiency rate on CAASPP will increase by 5%</p> <p>100% ELA/ELD, Math, and Science fully implemented.</p> <p>English Learners: 60% English Learners will increase by one CELDT level annually.</p> <p>Reclassify 50% of EL students.</p> <p>Continue to insure that 100% of teachers are appropriately assigned and highly qualified.</p> <p>100% of students will have access to standards aligned instructional materials.</p> <p>90% of students will test in the Healthy Fitness Zone.</p> <p>Continue to provide an inclusive course of study for all students.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Highly Qualified teachers in all classrooms</p>	<p>Twin Hills Charter Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and Benefits for Highly Qualified Teachers Funded: LCFF Base + EPA \$1,070,405 Res 0000 and 1400, Obj 11x, 3xx1</p>

<p>Support Programs include: Renew; Math Tutorial; Homework Club; Study Hall</p>	<p>Twin Hills Charter Middle School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and Benefits Certificated Staff Funded: LCFF Base \$3,350 <hr/> Supplemental \$10,045 Total: \$13,395 Res 0000, Obj 1x, 3xx1</p>	<p>Staffing Supple</p>
<p>Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers.</p>	<p>Twin Hills Charter Middle School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with special needs</u></p>	<p>Salary, Benefits, Instructional Materials Funded: LCFF Base \$100,000 <hr/> Supplemental \$25,000 Total \$125,000 Res 0000, Obj 7619</p>	
<p>Grade Level collaborative planning</p>	<p>Twin Hills Charter Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Substitute Costs for 2 half-days days per teacher per semester Funded: LCFF Base \$6,083 Res 0000, Obj 11xx,3xx1</p>	
<p>Continue to provide a broad selection of enrichment courses.</p>	<p>Twin Hills Charter Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional services, materials Funded: LCFF Base \$43,350 Res 0000, Obj 43x, 5830</p>	
<p>Teachers will develop and implement units/lesson development with Common Core State Standards using</p>	<p>Twin Hills Charter</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Professional Development</p>	<p>Profess</p>

<p>existing curriculum and exploring new adoptions, Professional development will continue to support this work.</p>	<p>Middle School</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Funded: LCFF Base \$9,260 Res 0000, Obj 11x, 3xx1, 5202</p>	<p>Base S</p>
<p>Implement instructional goals for technology.</p>	<p>Twin Hills Charter Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Technology tools and professional services Funded: LCFF Base, Lottery \$11,700 Res 0000 & 1100, Obj 43x ,44x, 5840</p>	<p></p>
<p>Standards aligned instructional materials.</p>	<p>Twin Hills Charter Middle School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Purchase math textbooks. Examine and pilot ELA textbooks and materials. Purchase supplemental materials as needed. Funded: LCFF Base, Lottery \$12,250 Res 0000, 1100, 6300, Obj 41x, 43x</p>	<p>Purchas Funded Base S Supple</p>
<p>Continue to provide intervention program for students below proficient in reading and math. 60% intervention teacher.</p>	<p>Twin Hills Charter Middle School</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Salary and Benefits Certificated Staff, Instructional materials Funded: LCFF Base \$21,135 Supplemental \$21,135 + \$4,080 Total \$46,350 Res 0000, Obj 11x, 3xx1, 434x</p>	<p></p>
<p>Provide rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.</p>	<p>Twin Hills Charter Middle School</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>All costs included in regular program</p>	<p>Supple</p>

		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
60% Counselor	Twin Hills Charter Middle School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and Benefits Certificated Staff Funded: LCFF Base \$21,135 <hr/> Supplemental \$21,135 Total \$42,270 Res 0000, Obj 12x, 3xx1
Provide rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.	Twin Hills Charter Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	All costs included in regular programs.

Salary,

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- Increase number of students scoring proficient by 5%.
- 100% ELA/ELD, Math, and Science fully implemented.
- English Learners: 60% English Learners will increase by one CELDT level annually.
- Reclassify 50% of EL students.
- Continue to insure that 100% of teachers are appropriately assigned and highly qualified.
- 100% of students will have access to standards aligned instructional materials.
- 90% of students will test in the Healthy Fitness Zone.
- Continue to provide an inclusive course of study for all students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Highly Qualified teachers in all classrooms	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and Benefits for Highly Qualified Teachers Funded: LCFF Base + EPA \$1,109,706 Res 0000 and 1400, Obj 11x, 3xx1
Support Programs include: Renew; Math Tutorial; Homework Club; Study Hall	Twin Hills Charter Middle School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and Benefits Certificated Staff Funded: LCFF Base \$3,475 Supplemental \$10,430 Total: \$13,905 Res 0000, Obj 1x, 3xx1
Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers.	Twin Hills Charter Middle	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	Salary, Benefits, Instructional Materials Funded: LCFF Base \$100,000 Supplemental \$25,000

Staffing

Supple

	School	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Student with special needs</u>	Total \$125,000 Res 0000, Obj 7619
Grade Level collaborative planning	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Substitute Costs for 2 half-days days per teacher per semester Funded: LCFF Base \$6,205 Res 0000, Obj 11xx,3xx1
Continue to provide a broad selection of enrichment courses.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional services, materials Funded: LCFF Base \$44,210 Res 0000, Obj 43x, 5830
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.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development Funded: LCFF Base \$9,555 Res 0000, Obj 11x, 3xx1, 5202
Implement instructional goals for technology.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Technology tools and professional services Funded: LCFF Base, Lottery \$11,930 Res 0000 & 1100, Obj 43x ,44x, 5840

Profess

Base 9

		_ Other Subgroups: (Specify)		
Standards aligned instructional materials.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase math textbooks. Examine and pilot ELA textbooks and materials. Purchase supplemental materials as needed. Funded: LCFF Base, Lottery \$12,485 <hr/> Res 0000, 1100, 6300, Obj 41x, 43x	Purchas Funded Base S Purchas Supple
Continue to provide intervention program for students below proficient in reading and math. 60% intervention teacher	Twin Hills Charter Middle School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and Benefits Certificated Staff, Instructional materials Funded: LCFF Base \$21,910 <hr/> Supplemental \$21,910 + \$4,160 Total \$47,980 Res 0000, Obj 11x, 3xx1, 434x	
60 % Counselor	Twin Hills Charter Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary and Benefits Certificated Staff Funded: LCFF Base \$21,910 <hr/> Supplemental \$21,910 Total \$43,820 Res 0000, Obj 12x, 3xx1	
Provide rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.	Twin Hills Charter Middle School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	All costs included in regular programs.	Salary,

<p>GOAL 2:</p>	<p>To create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Identified Need :</p>	<p>Students need a safe, supportive, respectful environment in order to learn. Metric: Healthy Kids Survey Baseline: School Connectedness Scale = 72% Parent Survey, 92% of parents state their students are safe and connected to school. 6C</p> <p># Suspensions (Baseline Less than 5% and Expulsions (Baseline 0%) 6A & B</p> <p>Students need parents, including parents of unduplicated students and students with exceptional need, to be involved in the school community. 75% of parents attend school events. 3</p> <p>Students need clean and safe buildings and grounds. FIT Survey: All good 1</p> <p>Student Engagement: 5A Attendance Baseline: 96.5% Chronic Truancy Baseline 0%</p> <p>Middle School Drop out rates: 0% High School drop our rates: N/A High School Graduation Rates: N/A</p>	
<p>Goal Applies to:</p>	<p>Schools: Twin Hills Charter Middle School</p> <p>Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:

- Maintain current levels of suspension and expulsion.
- Maintain school wide goals and programs.
- Maintain strong involvement of parents as measured by attendance at school events. Increase parent attendance by 2% annually.
- Continue to maintain clean and safe buildings and grounds with FIT survey all good.
- Maintain current attendance and chronic truancy rates.
- Increase rate of student completion of 8th grade by 20%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No separate cost, included in regular programs.
Monitor student attendance.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Office staff monitor student attendance Funded: LCFF Base \$1,800 Res 0000, Obj 5840
Continue parent and community volunteer program, outreach, and education, ELAC, Wellness Committee Education activities, Site Council.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Maintain rate of parent involvement. Funded: LCFF Base, Lottery \$7,800 Res 0000, 1100, Obj 43x, 53x, 59x

		_ Other Subgroups: (Specify)		
Provide Custodial Services	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary, Benefits, Supplies Funded: LCFF Base \$116,868 Res 0000, Obj 22x, 3xx2, 4x, 5x	Salary, Base S
Provide Campus Supervision	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary, Benefits Funded: LCFF Base \$41,169 Res 0000, Obj 2x, 3xx2	Staff sa

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	Maintain current levels of suspension and expulsion. Maintain school wide goals and programs. Maintain strong involvement of parents as measured by attendance at school events. Increase parent attendance by 2% annually. Continue to maintain clean and safe buildings and grounds with FIT survey all good. Maintain current attendance and chronic truancy rates. Increase rate of student completion of 8th grade by 20%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	No separate cost, included in regular programs.

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Monitor student attendance.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Office staff monitor student attendance Funded: LCFF Base \$1,835 Res 0000, Obj 5840
Continue parent and community volunteer program, outreach, and education, ELAC, Wellness Committee Education activities, Site Council.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain rate of parent involvement. Funded: LCFF Base, Lottery \$7,950 Res 0000, 1100, Obj 43x, 53x, 59x
Provide Custodial Services	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary, Benefits, Supplies Funded: LCFF Base \$121,005 Res 0000, Obj 22x, 3xx2, 4x, 5x
Provide Campus Supervision	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary, Benefits Funded: LCFF Base \$42,810 Res 0000, Obj 2x, 3xx2

Salary,

Base S

Staff sa

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>Maintain current levels of suspension and expulsion.</p> <p>Maintain school wide goals and programs.</p> <p>Maintain strong involvement of parents as measured by attendance at school events. Increase parent attendance by 2% annually.</p> <p>Continue to maintain clean and safe buildings and grounds with FIT survey all good.</p> <p>Maintain current attendance and chronic truancy rates.</p> <p>Increase rate of student completion of 8th grade by 20%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No separate cost, included in regular programs.
Monitor student attendance.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Office staff monitor student attendance Funded: LCFF Base \$1,870 Res 0000, Obj 5840
Continue parent and community volunteer program, outreach, and education, ELAC, Wellness Committee Education activities, Site Council.	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Maintain rate of parent involvement. Funded: LCFF Base, Lottery \$8,110 Res 0000, 1100, Obj 43x, 56x, 59x

		_ Other Subgroups: (Specify)		
Provide Custodial Services	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary, Benefits, Supplies Funded: LCFF Base \$125,470 Res 0000, Obj 22x, 3xx2, 4x, 5x	Salary, Base S
Provide Campus Supervision	Twin Hills Charter Middle School	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary, Benefits Funded: LCFF Base \$44,590 Res 0000, Obj 2x, 3xx2	Staff sa

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Original GOAL 1 from prior year LCAP:	To provide every student with the opportunity to attain increasing levels of achievement that prepares them for success in the 21st century 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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools:	Twin Hills Charter Middle School	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	Continue to insure that 100% of teachers are appropriately assigned and highly qualified. 100% of students will have access to standards aligned instructional materials. 90% of students will test in the Healthy Fitness Zone. Continue to provide an inclusive course of study for all students.	Actual Annual Measurable Outcomes:	100% of teachers were highly qualified and appropriately assigned. 100% of students had access to standards aligned instructional materials. Physical Fitness Results pending An inclusive course of study was provided to all students.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Highly Qualified teachers in all classrooms		Salary and Benefits for Highly Qualified Teachers. 1000-1999: Certificated Personnel Salaries Base \$1,001,008	Highly qualified teachers were placed in all classrooms. Salary and Benefits Funded: LCFF Base and EPA \$1,012,576 Res 0000, Obj 11x, 3xx1
Scope of Service	Twin Hills Charter Middle School		Scope of Service
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All
OR:	_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR:
			_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)

<p>Support Programs include: Renew; Math Tutorial; Homework Club; Study Hall</p>	<p>Staffing/Instructional Materials Base \$12,780 Supplemental</p>	<p>Support programs were available: Renew; Math Tutorial; Homework Club; and Study Hall.</p>	<p>Salary and Benefits Certificated Staff Funded: LCFF Base \$2,300 Supplemental \$6,905 Total: \$9,205 Res 0000, Obj 2x, 3xx2, 4x</p>
<p>Scope of Service: Twin Hills Charter Middle School</p> <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students below proficient.</u></p>		<p>Scope of Service: Twin Hills Charter Middle School</p> <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students below proficient</u></p>	
<p>Provide intervention services for students with disabilities and other students not meeting standards. 2 special education teachers.</p>	<p>Salary, Benefits, Instructional Materials</p> <p>Consists of Special Education excess costs for services provide through the district special education program 7000-7439: Other Outgo Base \$100,000</p>	<p>Intervention services were provided to students with disabilities and other students not meeting standards. 2 special education teachers.</p>	<p>Salary, Benefits, Instructional Materials Funded: LCFF Base \$85,000 Supplemental \$15,000 Total \$100,000 Res 0000, Obj 7619</p>
<p>Scope of Service: Twin Hills Charter Middle School</p> <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with special needs.</u></p>		<p>Scope of Service: Twin Hills Charter Middle School</p> <p><u> </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <u> </u> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with special needs.</u></p>	
<p>Grade Level collaborative planning</p>	<p>Substitute Costs for 2 half-days days per teacher per quarter. 1000-1999: Certificated Personnel Salaries Base</p>	<p>Grade level collaborative planning occurred.</p>	<p>Substitute Costs for 2 half-days days per teacher per semester Funded: LCFF Base \$6,725</p>

		\$5,980		Res 0000, Obj 11xx,3xx1
Scope of Service	Twin Hills Charter Middle School		Scope of Service	Twin Hills Charter Middle School
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue to provide a broad selection of enrichment courses.		Staff/teacher salary, Materials 5800: Professional/Consulting Services And Operating Expenditures Base \$35,000	A broad selection of enrichment courses was offered.	Professional services, materials Funded: LCFF Base \$32,500 Res 0000, Obj 43x, 5830
Scope of Service	Twin Hills Charter Middle School		Scope of Service	Twin Hills Charter Middle School
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Teachers will develop and implement units/lesson development with Common Core State Standards using existing curriculum and exploring new adoptions, Professional development will continue		Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$2,250 1000-1999: Certificated Personnel Salaries Base \$1,970	Teachers participated in professional development with a focus on math and NGSS. They developed and implemented Common Core curriculum.	Professional Development Funded: LCFF Base, Common Core \$6,090 Res 0000, 7405 Obj 11x, 3xx1, 5202
Scope of Service	Twin Hills Charter Middle School		Scope of Service	Twin Hills Charter Middle School
<input checked="" type="checkbox"/> All OR:			<input checked="" type="checkbox"/> All OR:	

<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 					
<p>Develop and implement instructional goals for technology.</p>	<p>Professional Development and technology tools.</p> <p>Funded: LCFF Base & Supplemental, Lottery 4000-4999: Books And Supplies Base \$15,500</p>	<p>Technology goals were implemented and new tools purchased for classrooms.</p>	<p>Technology tools and professional services Funded: LCFF Base, Lottery \$10,450 Res 0000 & 1100, Obj 43x ,44x, 5840</p>				
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<p>Standards aligned instructional materials.</p>	<p>Examine and pilot Math textbooks and materials.</p> <p>Funded: LCFF Base, Lottery 4000-4999: Books And Supplies Base \$25,000</p> <p>Purchase supplemental ELA and math materials. 4000-4999: Books And Supplies Base \$8,000 Supplemental</p>	<p>All students had access to standards aligned instructional materials.</p>	<p>Examine and pilot ELA textbooks and materials. Purchase supplemental materials as needed. Funded: LCFF Base, Lottery \$14,320 Res 0000, 1100, 6300, Obj 43x</p>				
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<p>Purchase Dreambox online math program and provide class.</p>	<p>Purchase for grades 6 & 7 4000-4999: Books And Supplies Supplemental \$4,000</p>	<p>Students were given tutoring and homework support on classwork, rather than providing Dreambox.</p>	<p>No cost</p>												
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<p>Lexia Strategies for Grade 6 Reading Intervention to support emergent readers.</p>	<p>Purchase Program. 4000-4999: Books And Supplies Supplemental \$2,500</p>	<p>Emergent readers were supported with reading and writing support directed studies rather than with Lexia Reading.</p>	<p>No cost</p>												
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<p>Hire instructional assistant to provide support services to underachieving students in math and ELA using Computer Assisted Instruction.</p>	<p>Salary, Benefits 2000-2999: Classified Personnel Salaries Supplemental \$12,560</p>	<p>Instructional Assistant hours increased to support underachieving students in math and ELA through tutoring and homework support, and not computer assisted instruction.</p>	<p>Salary and Benefits Classified Staff Funded: LCFF Supplemental \$24,580 Res 0000, Obj 2x, 3xx2</p>												

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<p>Provide rigorous instructional program that is offered to all students including support programs. Monitor achievement and differentiate as needed.</p>	<p>Salary, Benefits 1000-1999: Certificated Personnel Salaries Supplemental \$9,585</p> <p>Instructional materials 4000-4999: Books And Supplies Supplemental \$6,000</p>	<p>The same rigorous instructional program that is offered to all students including support programs was provided and achievement was monitored.</p>	<p>All costs included in regular programs.</p>				
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Data and grades show that the afterschool support programs are not sufficient to meet the needs of all unduplicated students and students not meeting standards. We determined that we will need a 60% teacher to provide RTI intervention services to students who are not proficient rather than an instructional assistant. We also will hire a 60% school counselor to support students academically, socially, and emotionally. The parent survey indicated approval of the core academic program. Professional development and grade level planning supported teacher implementation of CCSS.</p>						

Original GOAL 2 from prior year LCAP:	To create and sustain a safe, supportive, and respectful environment for students, teachers, staff, and parents.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools:	Twin Hills Charter Middle School	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	Suspension/Expulsion Baseline =0 expulsions and less than 5% suspensions. Maintain current level of suspensions and expulsions. Review Healthy Kids Survey to create and/or update school wide goals and programs. Maintain strong involvement of parents as measured by attendance at school events. Continue to maintain clean and safe buildings and grounds with FIT survey all good. Maintain current attendance and chronic truancy rates. Maintain rate of student completion of 8th grade.	Actual Annual Measurable Outcomes:	Current level of suspensions maintained. 0 expulsions. Healthy Kid Survey data pending. Parent participation at school events is very strong. Fit Survey Good Current attendance maintained. Rate of student completion of 8th grade is improving.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Review available character education programs and select those to implement with fidelity such as SecondStep Middle School Program	Review programs to expand or purchase. Implement selected programs 4000-4999: Books And Supplies Base \$500	Current character education programs continue. No new programs were purchased.	Zero
Scope of Service	Twin Hills Charter Middle School	Scope of Service	Twin Hills Charter Middle School
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils	

<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 					
<p>Monitor student attendance.</p>	<p>Office staff monitor student attendance 5800: Professional/Consulting Services And Operating Expenditures Base \$1,630</p>	<p>Student attendance is closely monitored.</p>	<p>Office staff monitor student attendance Funded: Base \$1,545 Res 0000, Obj 5840</p>				
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<p>Continue parent and community volunteer program, outreach, and education, ELAC, Wellness Committee Education activities, Site Council.</p>	<p>Increase rate of parent participation in site council. Maintain parent involvement in committees.</p> <p>Funded: LCFF Base & Supplemental, Lottery 5900: Communications Base \$7,700</p>	<p>Parent involvement in committees remains stable as well as attendance at ELAC meetings. Site Council will benefit from the participation of more parents.</p>	<p>Maintain rate of parent involvement. Funded: LCFF Base, Lottery \$4,480 Res 0000, 1100, Obj 43x, 59xx</p>				
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Provide Custodial Services		Salary, Benefits, Supplies 2000-2999: Classified Personnel Salaries Base \$102,030 4000-4999: Books And Supplies Base \$21,700	Custodial service provided.	Salary, Benefits, Supplies Funded: Base \$130,098 Res 0000, Obj 22x, 3xx2, 4x, 5x
Scope of Service	Twin Hills Charter Middle School		Scope of Service	Twin Hills Charter Middle School
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Provide Campus Supervision		Staff salary 2000-2999: Classified Personnel Salaries Base \$33,095	Campus supervision provided.	Salary, Benefits Funded: Base \$39,540 Res 0000, Obj 2x, 3xx2
Scope of Service	Twin Hills Charter Middle School		Scope of Service	Twin Hills Charter Middle School
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The campus is clean and safe. The lack of a grounds/maintenance/custodian on campus in the morning was determined to be insufficient. In June, 2015 a position was created to have the grounds/maintenance coordinator on campus at 7am. An part time custodian was added in the late afternoon. The parent survey indicates the school remains a safe place for students.			

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$75,240
Supplemental funding is projected at \$75,240 for 2015-16 based on the BASC LCFF calculator’s MPP worksheet. This is an increase of \$30,055 from prior year. These funds will be spent on the students attending this charter. Expenditures include computer software and instructional support services as well as hiring a .60 FTE Counselor and a .60 FTE Intervention teacher. This charter school has 21.18 percent of enrollment of unduplicated pupils.	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

3.35	%
According to the BASC LCFF Calculator, the Minimum Proportionality Percentage (MPP) for 2015-16 is 3.35%. To achieve minimum proportionality we are providing increased instructional, intervention and counseling services.	

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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