

# 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	Temecula Valley Charter School		
Contact Name and Title	Lois Hastings, Executive Director/Principal	Email and Phone	<a href="mailto:lhastings@tvusd.k12.ca.us">lhastings@tvusd.k12.ca.us</a> , (951) 294-6775

## 2017-20 Plan Summary

### THE STORY

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

Temecula Valley Charter School is one of the oldest in the state. It was founded in 1996 by a group of parents because they felt their children's needs were not being met in the neighborhood public schools at that time. They wrote a charter addressing these primary tenets: hands-on learning that extends beyond the classroom, an opportunity for students to work across age levels, exposure and experience with a foreign language, community service, and mandatory active parent participation.

TVCS remains a seat-based, single site school. We serve an enrollment of over 500 students. Of the 319 third-eighth grade students assessed in 2016, there were 15 English Learners, 64 socioeconomically disadvantaged, 40 students with disabilities, 10 African American, 6 Asian, 5 Filipino, 88 Hispanic, 26 of two or more races and 184 white. ELA overall score demonstrates increase by 8.8 points and is within the High status some 27.3 points above level 3. Subgroups performing below level 3 in ELA include socioeconomically disadvantaged and students with disabilities. The Hispanic subgroup was above level 3 by 2.4 points, but demonstrated a decline of 8.9 points. Overall Math scores were High increasing significantly (+15.4 points). Both subgroups; socioeconomically disadvantaged and Hispanic, were within the medium range, but both demonstrated increases; +15.2 points and 5.3 points respectively.

Today, public schools in the Temecula Valley systems understand that these tenets are simply good practice and so many of these are also a part of the wider area education environment. The entire valley is full of high performing schools and good STEM programs. Temecula Valley Charter School, like other charters, is tasked with remaining relevant and creating a market for itself. How does TVCS stand out and create a niche while remaining true to the intent of the charter?

At TVCS, students are provided opportunities to experience not only the best teachers trained in the best practices for their core instruction, but also visual arts, performing arts, music, foreign language, science, technology, one-to-one technology, a hands on science lab, multiple field trips for every grade

level, advanced math (Algebra), Advanced Language Arts, a GATE program, and strong parental participation. At TVCS, we believe we can provide the opportunity for students to find their passion and their genius. We can facilitate growth and success in areas that the public schools can no longer provide. Our arts program is second to none. It is proving to be an increasingly unique commodity in the area as traditional public schools are being squeezed by legal and financial obligations. Arts programs are diminishing from the public schools.

In the spirit of public education, TVCS provides an inclusive environment. TVCS is continually working to improve and increase access to the curriculum for all students. TVCS is involved in ongoing improvement and implementation of a Multi-Tiered System of Supports, Child Find efforts, Positive Behavior Supports, Evidence-based practices in intervention and the highest quality special education program we can build. Our Transitional Kindergarten program provides an opportunity for all students; most importantly in the low socioeconomic and English Language Learner subgroups, to access a high quality program tuition free. Additionally, our assessment of incoming Transitional Kindergartners and Kindergartners provides the earliest opportunity to identify students with disabilities.

We believe that TVCS is demonstrating the value of the arts programs in education. Our students experience instruction in all of these programs throughout the year, yet, with the significant demand on instruction time we continue to maintain academic scores that meet or exceed the very high bar set by schools in this area. Through our comprehensive multi-tiered system of supports, early identification and intervention practices, the broad and enriching curriculum, our students overall are achieving academic success. The data on the assessment dashboard reveals work to do for better serving subgroups of Socioeconomically Disadvantaged, Hispanic, English Language Learners and Students with Disabilities.

In addressing these subgroups We believe that the addition of the TK program and associated assessments, professional development in the areas of Positive Behavior Interventions and Supports, consistent use of MTSS, and evidence-based practices are actions that support student success. Additionally, TVCS provides programs through instruction in the Arts and GATE to positively impact our students.

## LCAP HIGHLIGHTS

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

TVCS has an excellent program that is succeeding. We will continue to improve our actions and services to more quickly identify and support students who are demonstrating academic or behavioral challenges as indicated on dashboard reports.

LCAP Goal 1 is our highest priority: TVCS will provide high quality classroom instruction and curriculum that promote readiness for high school and beyond with academic intervention in place to eliminate barriers to student success.

The keys to providing better identification of students with disabilities, early intervention and support are to:

- support staff in their professional development (PBIS, evidence based practices, etc)
- provide evidence-based, appropriate materials and tools
- provide a school culture of positivity, safety and student growth
- provide the structure to support early identification and intervention
- identify students with disabilities earlier, Transitional Kindergarten is an excellent avenue

## 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.

TVCS has many great progresses to celebrate. Among the most impactful to our program are:

Land purchase- so we can increase our independence and control our destiny.

MTSS defined- This is a big step in the right direction in serving our students with consistent identification and supports. Professional Development will follow.

TK program and incoming TK and Kinder assessments result in early child find so that intervention can be put into place.

Which programs, services impacted low income, EL, students with disabilities most?

- the child find supports of MTSS,
- professional development,
- increased use of UDL techniques in classrooms per staff survey
- Positive Behavior Intervention and Supports (PBIS)

## GREATEST PROGRESS

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**

Based on the Dashboard, our only “orange” groups- two levels below the whole group was:  
Hispanic subgroup- for English Language Arts two levels below the whole group, a decline of 8.9 points  
English Language Learners, Hispanic and students with disabilities. There were no “red” groups (the lowest) in any area.  
Our greatest needs therefore are in identifying students early and providing appropriate and evidence-based interventions consistently. We need to assess students for benchmark progress and consistently respond to feedback with pedagogically and academically appropriate action.  
In the coming year, we will provide a vehicle for assessment, benchmark assessments and train teachers to utilize the data for program improvement. The vehicle will be DNA (Data and Assessment), a product we are purchasing with our student information system, Illuminate, for the fall of 2017. Administration will provide training in building and implementing the assessment, provide the timelines for assessment, and the use of the data to drive instruction.  
TVCS will maintain actions and services that are impacting outcomes in a positive manner, such as assessing incoming TK and Kinders, providing an intervention program and engaging staff in Professional Development.  
The Dashboard is based on data from 2015-2016. More current data would be preferred for targeting needs.

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**

The only subgroup with a performance gap is the subgroup for Hispanic students in the area of English Language Arts. No groups were in the “red” area.  
Steps to address this need include earliest possible identification and intervention. TVCS addresses this with our Transitional Kindergarten program, assessments for all incoming TK and Kinder students, a well-established Multi-Tiered System of Support, an evidence based intervention program, benchmark assessments, high quality teachers and meaningful parent involvement.

### INCREASED OR IMPROVED SERVICES

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

TVCS programs such as Positive Behavior Supports, our defined Multi Tiered System of Support and the efforts to both identify and intervene at the Transitional Kindergarten and Kindergarten levels are the new and ongoing services that will prove over time to have significantly positive impacts on students. TVCS will increase actions and services to develop instructors equipped to provide the highest quality program to the wide variety of learners they work with daily. While there are many actions and services in place to support all student groups, these are focused on early services and interventions.

### 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

\$3,747,294

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

\$1,877,200

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.

Major expenditures not included in the LCAP Planned Actions/Services are the following: all certificated and classified salaries and benefits, all materials & supplies, non-capitalized equipment, sub-agreements for services, general liability insurance, utilities, accounting and business services, legal services, operating expenses, and district oversight fee.

\$4,001,283

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

TVCS will provide high quality classroom instruction and curriculum that promote readiness for high school and beyond with academic intervention in place to eliminate barriers to student success.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Stakeholder survey response to Basic Services.

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 100% of students have access to common core aligned curriculum and instructional materials **Metric:** School Accountability Report Card (SARC).
- 100% of teachers are fully credentialed and assigned to an appropriate content area. **Metric:** Annual Credential Report audit (CALPADS).
- The percentage of students overall and in each significant subgroup (EL, SED and Foster Youth, our African-American and Latino students and students with disabilities) in English Language Arts (ELA) / Literacy Standards in Grades 3-8 as determined by the SBAC Benchmark (Wonders CA SBAC Benchmark) will never drop below the baseline percentage set in 2016-2017. **Metric:** SBAC Benchmark Performance Level in ELA / Literacy (2016-17) Baseline Calculation.

#### ACTUAL

- 100% of students have access to common core aligned curriculum and instructional materials.
- 100% of teachers fully credentialed and assigned to an appropriate content area. METRIC: CALPADS and CBEDS reporting up to the district in 2016-2017. District did not report Annual Credential Report audit.

• English Learner	• 11 (2%)
• Foster Youth	• 0 (0%)
• Socioeconomically Disadvantaged	• 112 (22%)
• Students with Disabilities	• 31 (6%)

SBAC Benchmark results not consistently available across the grade spans. Metric changed to Math Assessment Report (Dashboard) below. This is our Baseline:

White	Socioeconomically Disadvantaged	Hispanic
 319 High 0.4 points above level 3 Increased Significantly +15.4 points	 64 Medium 20.7 points below level 3 Increased Significantly +15.2 points	 88 Medium 17.8 points below level 3 Increased +5.3 points
Students with Disabilities	English Learners	Two or More Races
 40 Low 83.7 points below level 3 Declined Significantly -14.3 points	 15 Low 71.5 points below level 3 *	 26 High 14.2 points above level 3 Increased Significantly +23.4 points

- 100% of students will have classroom access to one-to-one technology. **Metric:** inventoryreport.

- One to one technology TK-8 met.

- Students will have the opportunity for rigorous and enriching instruction and activities. **Metric:** program implementation.

- Metric of program implementation is not measurable. LCAP surveys will be used. 2016-2017 surveys will be baselines.

Parents who responded Strongly Agree or Agree

	ELA curriculum is appropriately rigorous	Math curriculum is appropriately rigorous
Middle School	81%	86.2%
Elementary	83.6%	79.3%
Staff	84.6%	57.6%

**ACTIONS / SERVICES**

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

Action

1

Actions/Services

**PLANNED**  
Provide teachers with the high-quality ELA curriculum, supports and enhancement materials and PD needed to support students in elementary and middle school. TVCS has previewed and is purchasing McGraw Hill Wonders CA common core aligned curriculum.

**ACTUAL**

- Teachers provided with the high-quality ELA curriculum, supports and enhancement materials and PD needed to support students in elementary and middle school. TVCS has previewed and purchased McGraw Hill Wonders CA common core aligned curriculum.
- Professional Development for new ELA curriculum occurred on August 12, 2016 for all ELA teachers, instructional aides and Ed Specialists.

Expenditures

**BUDGETED**  
**Expense:** Curriculum purchase  
**Source:** \$140,000 (LCFF Base and CC One Time Funding)

**ESTIMATED ACTUAL**  
4000-4999 Books and Materials \$147,000 (LCFF Base)

Actions/Services

**PLANNED**  
 Provide Science, Technology, Engineering, Arts and Math (STEAM) activities throughout grade levels TK-8 on a routine basis. Expand Arts to include Music instruction, offer opportunities for Algebra and Advanced Spanish.

- ACTUAL**
- STEAM activities occurred weekly in Art, Math and Science classes via classroom instruction.
  - STEAM school wide event held March 1, 2017 after school for all students across all grade levels. This event included 24 widely varied hands on activities in Science, Technology, Engineering, Art and Math.
  - Advanced opportunities actions also achieved with Algebra course for middle school and Rosetta Stone self-paced lessons in Spanish (and other languages) for grades 6-8.
  - Math Instructional Aide for intervention

Expenditures

**BUDGETED**  
**Expense:** Staff salary and stipends, materials, PD  
**Source:** \$40,000 (LCFF Base)

**ESTIMATED ACTUAL**

Total actual cost = \$37,739

4000-4999 Books and Materials (LCFF Base) \$11,729  
 1000-1999 Certificated Personnel Services (LCFF Base) \$3,400  
 2000-2999 Classified Personnel Services (LCFF Base) \$22,600

Subtotals: Math Teacher Stipend	\$3,400.00
STEAM event	\$1,000.00
Percussion Instructor	\$3,148.17
Strings Instructor	\$5,849.87
Math Instructional Aide	\$13,611.90
Rosetta Stone	\$10,729.33

Actions/Services

**PLANNED**

Continue to ensure all teachers are qualified and appropriately credentialed by providing Induction Services (formerly: Beginning Teacher Support and Assessment, BTSA).

**ACTUAL**

Induction Services provided for 5 teachers; one completed year two of two, 2 completed an accelerated program called ECO, two completed year one of two. No teachers dropped out or were incomplete.

Expenditures

**BUDGETED**

**Expense:** 2-3 personnel estimated  
**Source:** \$15,000 (LCFF Base)

**ESTIMATED ACTUAL**

Total actual cost = \$11,250  
5000-5999 Services and Other Operating Expenditures \$11,250 (LCFF Base)  
5 personnel participated in and completed the program and one mentor.  
Actual cost of \$1850 x 5 = \$9,250 to Reflective Coach Program Facilitation Fee for 2016 = \$2,000

Action

**4**

Actions/Services

**PLANNED**

Improve schoolwide best practices in three-tier model of intervention by providing additional Rtl committee to monitor and provide services to students. Students will be identified using multiple measures in Reading / Language Arts and Math including the teacher formative assessments and a collaborative Student Study Team.

**ACTUAL**

RTI Committee formed (title changed to MTSS Committee). They researched and developed MTSS tiered support model for academics and behaviors. Professional Development from SELPA provided at no cost to TVCS, January 25, 2017.

Expenditures

**BUDGETED**

**Expense:** Contract services and hourly staff rate for in-house PD  
**Source:** \$1,000 (LCFF Base)

**ESTIMATED ACTUAL**

No direct costs incurred.

# 5

Actions/Services

**PLANNED**  
 Provide on-going professional development (workshops, coaching, planning time) in Common Core English Language Arts / Literacy (ELA) standards, writing curriculum (Step-Up to Writing) and 3 Tier Model of Rtl. Other professional development such as NGSS, Boys Town (student social skills and discipline), Universal Design for Learning and others as determined.

**ACTUAL**  
 Professional Development (academically related):

- Aug 11, 2016; and Feb 3, 2017- Depth and Complexity training for 2 staff members (literacy, writing, some common core)
- Sept 7, 2016; and Jan 3, 2017- Depth and Complexity, all teaching staff
- Nov 9, 2016 – Rtl (MTSS) training: 2 Intervention instructors
- Jan 25, 2017 - Rtl (MTSS) training: Principal and School Psychologist
- March 14, 15, 16, 2017- Para educator Conference, 3 instructional aides (para pros) attended

Expenditures

**BUDGETED**  
**Expense:** Contract for services, workshop costs, substitutes, travel  
**Source:** \$10,000 (EEF and LCFF Base)

**ESTIMATED ACTUAL**  
 Total = \$1626  
 5000-5999 Services and Other Operating Expenditures \$1626 (LCFF Base)

- Depth and Complexity trainings cost = \$1200
- MTSS- total cost = \$490 for the Nov 9 training, Jan 25 at no cost
- Management Skills for School Secretary = \$199
- March Para Educator Conference cost = \$327 plus mileage paid, no substitutes used

# 6

Actions/Services	<p><b>PLANNED</b></p> <p>One-to-One technology devices will be in place for TK-grade 8 students, charging carts and child- proof cases as needed.</p>	<p><b>ACTUAL</b></p> <p>One- to-one tablets, charging stations and protective cases provided for TK- grade 2, serving 194</p>						
Expenditures	<p><b>BUDGETED</b></p> <p><b>Expense:</b> purchase of devices and supporting accessories</p> <p><b>Source:</b> \$30,000 (LCFF Base)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Total actual cost = \$41,300.56</p> <p><b>6000-6999 Capital Outlay\$41,300 (LCFF Base)</b></p> <table border="0"> <tr> <td>Subtotals: Tablets</td> <td style="text-align: right;">\$34,313.76</td> </tr> <tr> <td>Apple Mac Book Pro</td> <td style="text-align: right;">\$2,671.92</td> </tr> <tr> <td> Holders, Charging stations, adaptors</td> <td style="text-align: right;">\$4,314.87</td> </tr> </table>	Subtotals: Tablets	\$34,313.76	Apple Mac Book Pro	\$2,671.92	Holders, Charging stations, adaptors	\$4,314.87
Subtotals: Tablets	\$34,313.76							
Apple Mac Book Pro	\$2,671.92							
Holders, Charging stations, adaptors	\$4,314.87							

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.	<p>Increased teacher training in providing rigor and access to the curriculum for all learners. One to one technology provides increased access to curriculum as well as increased ability to assess learning.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>Professional Development is a staple of success. We are learning more about learning each day. Educators must be up to date on the latest techniques, practices and knowledge that is available. High quality, well-trained adult educators interacting with students on a daily basis is the single most impactful component in student success.</p> <p>One to one technology for low income and students with disabilities- impact may be difficult to measure the first year. Over time, students are expected to demonstrate measurably increased comfort and proficiency in utilizing the devices to access the curriculum and demonstrate learning. Technology engages students. Technological skills are relevant and timely. Technology proficiency plays a key role in high school and college/career readiness.</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted Expenditures= \$236,000  
Actual Expenditures= \$239,505  
No material difference

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.

Metrics: program implementation is not a metric so this was modified to utilize LCAP survey instead.  
Action: The LCAP survey results indicate that we need to invest in our math program at the elementary level. The Dashboard Math Assessment Reports indicates that the need is largest with the Socioeconomically Disadvantaged, EL and Hispanic subgroups.  
Metrics: SBAC Benchmarks not consistently available. Metric modified to Math Assessment Report (from the Dashboard).

## Goal 2

TVCS will ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 100% of TVCS staff will have access to school-wide positive student discipline training and support. **Metric:** Calendar of staff trainings.
- Reduce student absence rate by 10%. **Metric:** CALPADS.
- Reduce tardy rate by 10%. **Metric:** Infinite Campus data.
- Implement alternatives to suspension. **Metric:** CALPADS (Baseline 2015-2016).
- TVCS is actively seeking to acquire new site for permanent

#### ACTUAL

- August 15, 16, 2016- PBIS training provided to entire staff
- Absence rate- 3.1% Attendance rate- 96.9%
- Tardy rate- not a rate, but a count of tardies at 2799
- Alternatives to suspension- suspensions in 2016-2017 = 7
- New site acquired- property closing date March 31, 2017
- Current facilities maintained, FIT report for July 2016 was rated Excellent per SARC

- facility. **Metric:** TVCS will occupy new facility in 2018-2019.
- TVCS will maintain current facilities to district standards or better. **Metric:** Compliance review and district FIT report.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p><b>PLANNED</b></p> <p>PBIS supports and PD to include: Boys Town training scheduled for August 15, 16, 2016 all staff included. Hire 100% school psychologist. Alternatives to suspension utilized (i.e. contracting, restitution, training, parent involvement/supervision, counseling, coordinated behavior plan, etc.) to reduce suspensions and expulsions.</p>	<p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>• PBIS training completed Aug. 15, 16, 2016</li> <li>• 100% FTE psychologist position filled</li> <li>• Alternatives to suspension enacted, suspension rate of 7/534 to establish 2016-2017 baseline</li> <li>• PD Jan 12, 2017 – Management Skills for School Secretary, attended by school secretary</li> <li>• PD Feb 15, 16 and 24- Front Office Safety Training, attended by Principal, Dean, Health Clerk, Attendance Clerk, Secretary</li> </ul>
Expenditures	<p><b>BUDGETED</b></p> <p><b>Expense:</b> Salary, PD, workshops, travel, materials</p> <p><b>Source:</b> \$50,000 (LCFF Base and EEF)</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Total actual cost = \$38,783.00</p> <p><b>5000-5999 Services and Other Operating Expenditures \$38,783 (LCFF Base)</b></p> <p>Subtotals: Boys Town PD cost \$6,361.00</p> <p>100% FTE increase in cost(salary, no benefits)\$31,427.00</p> <p>PD; both Safety and the Management Skills \$995.00</p>

Action **2**

Actions/Services

**PLANNED**  
Student Attendance policy and procedures updated to improve school to home communication regarding excessive/chronic absenteeism and tardies. Incentive program for students to be implemented.

**ACTUAL**

- Attendance policy approved 4-11-16 and updated 06-21-17
- Cougar Challenge incentive program implemented September, 2016-June 2, 2017

Expenditures

**BUDGETED**  
No Expense Listed

**ESTIMATED ACTUAL**  
Cost of Cougar Challenge \$3284  
**4000-4999 Books and Supplies \$3284 (LCFF Base)**

Action

**3**

Actions/Services

**PLANNED**  
TVCS administration and board will work with SavantCo, TVUSD, legal counsel and outside agencies to move forward in acquiring property and planning for new facility.

**ACTUAL**  
Property acquired 3/31/17, plans developed, county approval pending as of 06/2017

Expenditures

**BUDGETED**  
**Expense:** Land purchase and due diligence process (contracted services)  
**Source:** \$1.5 million (LCFF Reserves)

**ESTIMATED ACTUAL**  
Total actual cost = \$1,977,458.00  
**6000-6999 Capital Outlay 1,977,458 (LCFF Base)**  
Subtotals: Land purchase \$1.2 million  
Due diligence in progress \$777,458.00

Action

**4**

Actions/Services

**PLANNED**  
Current facility maintained and/or improved.

**ACTUAL**  
Current facility maintained and/or improved.  
Boys and Girls Restroom stall partitions and doors

Expenditures

	replaced.														
<p><b>BUDGETED</b>  <b>Expense:</b> Work orders, contracted services, materials, maintenance personnel salary  <b>Source:</b> \$80,000 (LCFF Base)</p>	<p><b>ESTIMATED ACTUAL</b>  Total actual cost = \$95,765.00  <b>5000-5999 Services and Other Operating Expenditures \$95,765 (LCFF Base)</b></p> <table> <tr> <td>Subtotals: Maintenance/Day Custodial</td> <td>\$24,857.16</td> </tr> <tr> <td>Evergreen</td> <td>\$5,400.00</td> </tr> <tr> <td>Service Master – for the year</td> <td>\$38,500.00</td> </tr> <tr> <td>Service Master – Clean Floors in Summer</td> <td>\$8,276.00</td> </tr> <tr> <td>Lowe’s</td> <td>\$7,895.86</td> </tr> <tr> <td>Work Orders – District</td> <td>\$6,744.52</td> </tr> <tr> <td>Restroom partitions and doors</td> <td>\$4,092.00</td> </tr> </table>	Subtotals: Maintenance/Day Custodial	\$24,857.16	Evergreen	\$5,400.00	Service Master – for the year	\$38,500.00	Service Master – Clean Floors in Summer	\$8,276.00	Lowe’s	\$7,895.86	Work Orders – District	\$6,744.52	Restroom partitions and doors	\$4,092.00
Subtotals: Maintenance/Day Custodial	\$24,857.16														
Evergreen	\$5,400.00														
Service Master – for the year	\$38,500.00														
Service Master – Clean Floors in Summer	\$8,276.00														
Lowe’s	\$7,895.86														
Work Orders – District	\$6,744.52														
Restroom partitions and doors	\$4,092.00														

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.

Increasing our school psychologist position to 100% FTE provided increased access for students for educationally related counseling, improved access to assessment and intervention, as well as social skill development and support for students. PD for the front office staff provides an additional layer of safety for the entire school and Management Skills for Secretaries provided training and support for maintaining a positive and welcoming school climate.

Alternatives to suspension is a paradigm shift in addressing student misbehaviors. Research shows that out of school suspensions actually lead to increased likelihood of dropping out. This paradigm shift will require an investment in training of staff and parents.

TVCS was successful in acquiring land with the intent of building a facility. The project will enable TVCS to expand and better serve our students. The current district owned facility is aging, limited in size, design and efficiency. TVCS desires increased independence from the authorizing authority and associated control over TVCS.

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

Attendance rates demonstrate the effectiveness of our efforts to get students to school. The 2016-2017 Attendance rate is 96.9% with an absence rate of 3.1%. The tardy rate was 3.1% per Infinite Campus report.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted Expenditures= \$1,630,000  
Actual Expenditures= \$2,115,290  
Material Difference of \$484,295 or 30%  
This difference can be attributed to the expenses imposed on the construction project by the county in the approval process added to the expense of the land purchase.

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.

TVCS does not have control over CALPADS reporting until fall of 2017. Our authorizer did not report the anticipated metrics on CALPADS, therefore the baseline metrics need to be changed to LCAP survey results and Infinite Campus data. This change in metrics applies to Goal 1 Action 2. The tardy rate was not available through our Infinite Campus student information system, so a simple total number of tardies was used for a baseline. This applies to Goal 1 Action 2. No other changes are indicated.

### Goal 3

TVCS will support and encourage the stakeholder engagement process.

State and/or Local Priorities Addressed by this goal:

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

#### ANNUAL MEASURABLE OUTCOMES

##### EXPECTED

- Parents will be supported and encouraged to participate in their child's educational progress. **Metric:** parent surveys, calendars. Students (grades 3-8) will be provided

##### ACTUAL

Parents of Elementary Students, Parents of Middle School Students, the Staff and Students grades 4-8 were surveyed May 11-23, 2017. Surveys were sent to all family and staff emails.

- opportunities for meaningful input. **Metric:** student surveys.
- TVCS official social media will be current and relevant. **Metric:** parent survey results will indicate 75% or better positive feedback.

Parent survey reveals: Websites and social media routinely checked by 60% of responding families with emails as their preferred method of receiving information at 85.7%. No negative responses indicated.

ACTIONS / SERVICES

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

Action

1

Actions/Services

**PLANNED**  
2 Parent Board member positions will be maintained on the TVCS Board of Directors.

**ACTUAL**  
Board of Directors has maintained 2 positions with parents.  
Board trainings included Brown Act training provided by Hansberger and Klein in August 2016. Three board members attended Charter School Development Center (CSDC) Conference in San Diego December 8 and 9, 2016.

Expenditures

**BUDGETED**  
**Expense:** no additional expenses anticipated- Board trainings, workshops  
**Source:** \$1,000 LCFF Base

**ESTIMATED ACTUAL**  
Total actual cost = \$2,445.00  
**5000-5999 Services and Other \$2,445 (LCFF Base)**  
Subtotals: CSDC Workshop \$2,445.00

Action

2

Actions/Services

**PLANNED**  
Parents will be provided a variety of opportunities to participate in the school program (i.e. volunteer opportunities, LCAP input meetings, General Meetings, Monthly Board Meetings, etc.). Meetings will be held at various times to promote participation-

**ACTUAL**  
Parent Opportunities include:  
General Meetings began at 6:30 PM Sept. 22, 2016 and Jan 25, 2017.  
Solicitations for volunteers ongoing on TVCS website, TVCS Facebook, and individual solicitations from

evenings, daytime, etc.

classroom teachers via email. 8:00 to 4:00 typically, a few field trip opportunities and school events extended until late at night.

Participation opportunities provided through approximately 60 field trips, family events such as dances and carnival, Back to School Night, Spotlight on TVCS, Open House and other events.

Board meetings begin at 5:30 PM on 8/15/16, 9/12/16, 10/17/16, 11/7/16, 12/5/16, 1/18/17, 2/13/17, 3/15/17, 5/8/17, 5/30/17

LCAP meeting held on Feb 9, 2017 at 5:30 PM.

Parent surveys provided opportunity for feedback on culture, safety, curriculum and participation.

Parent surveys indicate the following preferences: 40% daytime, 40% evening and 20% not interested in attending meetings at all.

Parent surveys indicate 86.4% of elementary parents feel that TVCS provides opportunities for meaningful involvement. 10.8% responded as neutral.

**BUDGETED**

**Expense:** workshops, materials, incentives, salaries

**Source:** \$2,000 LCFF Base

**ESTIMATED ACTUAL**

No actual expense.

Expenditures

Action

**3**

**PLANNED**

A minimum of two student surveys will be conducted for grades 3-8 to gather input on topics such as: school climate, quality of programs, homework, access to the curriculum, etc.

**ACTUAL**

Results of Student Survey in May, 2017

Climate: Feel welcome	Program quality: Overall Just Right	Homework: Just Right	Access to Curriculum: Overall TVCS Too Challenging:
92.3%	86.2%	54.9%	5.6%

Actions/Services

Expenditures	<b>BUDGETED</b> <b>Expense:</b> materials <b>Source:</b> \$200 LCFF Base	<b>ESTIMATED ACTUAL</b> No actual expense
--------------	--	--

Action **4**

Actions/Services	<b>PLANNED</b> TVCS Official sites will be maintained on a weekly or better basis.	<b>ACTUAL</b> TVCS Official sites are maintained on a weekly or better basis. Having our RDC staff member assigned to maintain this is working well.
------------------	---	---

Expenditures	<b>BUDGETED</b> <b>Expense:</b> workshops, materials, RDC salary, website costs <b>Source:</b> \$8,000 LCFF Base	<b>ESTIMATED ACTUAL</b> Total actual cost = \$9046 <b>5000-5999 Services and Other \$4,196 (LCFF Base)</b> <b>2000-2999 Classified Personnel Salaries (LCFF Base)</b> Subtotals: RDC Salary (10% portion) \$4850.41 Edlio Website \$4,196.00
--------------	--	--

## 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.	TVCS works hard to promote and encourage parental involvement. Opportunities from school governance to driving on field trips are available and promoted through the website, email, Facebook, and meetings. Surveys are emailed to families, students and staff. Surveys are successful in gathering specific data that becomes part of the driving force in identifying and developing our priorities and program development.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, parents feel that opportunities for meaningful engagement are provided by TVCS. Overall, parents take advantage of those opportunities and participate in a myriad of ways. TVCS actions are effective, but can be improved.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Budgeted Expenditures \$11,200 Actual Expenditures \$11,491 No material difference.
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.	There were no material changes to this goal, expected outcomes, metrics or actions or services. This goal will be an ongoing effort to improve services to students by engaging the stakeholders and their support.

# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Various stakeholder groups were engaged through meetings, social media and surveys.

General Meetings September 22 and January 25 were informational.

LCAP Engagement Meeting held on February 9, 2017 in the staff lounge. This was an open meeting for any and all stakeholders. This meeting was promoted at the January 25 General Meeting, on the website and on the TVCS Facebook page. This meeting was not attended.

Surveys to parents were emailed May 23, 2017.

Surveys to staff were emailed May 23, 2017.

Surveys to students were emailed May 23, 2017.

A public hearing of the early draft was held May 30, 2017.

The final draft is to be approved at a public meeting June 21, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The maximum impact is from the surveys. The information is specific and measurable. Comparing the survey results from one group to the others was also helpful. Patterns, consistencies and inconsistencies become apparent. Across all stakeholder surveys, it is evident that perceptions about academic rigor are consistent. While parents feel they have meaningful participation opportunities at school, they clearly prefer to provide input via surveys as opposed to participating in LCAP specific meetings. 111 families provided survey information contributing to the LCAP while none appeared for the LCAP specific meeting and no public appeared at the LCAP hearing either. One person has signed up to participate on the LCAP Committee in the fall of 2017.

The impact of their responses to surveys will result in increased communication via email (that is their preferred method of contact), a close look at the needs indicated for more consistent math curriculum in grades TK-5 as indicated on LCAP parent and staff surveys. Professional Development may also be indicated for elementary math instructors. An advisory committee for ELL will be formed in fall of 2017 as there was some indication of

interest on the parent survey.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

TVCS will provide high quality classroom instruction and curriculum that promote readiness for high school and beyond with academic intervention in place to eliminate barriers to student success.

#### State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Specify Stakeholder survey response to Basic Services

#### Identified Need

- Our students need great teachers: caring, committed, collaborative, exemplary, dynamic, credentialed teacher who use diverse child-centered teaching strategies.
- Our students need Literacy and Math skills: grade level proficiency in order to access curriculum and instruction. Our students need technology integration for engaging and relevant academic experiences.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Accountability Report Card (SARC).	100% of teachers are fully credentialed and assigned to an appropriate content area.	100% of students have access to common core aligned curriculum and instructional.	100% of students have access to common core aligned curriculum and instructional.	100% of students have access to common core aligned curriculum and instructional.
Annual Credential Report audit (CALPADS)	100% of teachers are fully credentialed and assigned to an appropriate content area.	100% of teachers are fully credentialed and assigned to an appropriate content area.	100% of teachers are fully credentialed and assigned to an appropriate content area.	100% of teachers are fully credentialed and assigned to an appropriate content area.

Calendar of staff trainings.	100% TVCS staff will have Boys Town training and support.	100% of TVCS staff will have access to Boys Town training and support.	100% of TVCS staff will have access to Boys Town training and support.	Professional Development will focus on assessments and data driven instruction, PBIS, MTSS and other topics that address the LCAP needs as indicated on the Dashboard.
CALPADS.	96.9% attendance	Student attendance rate maintained at 95% attendance rate or higher annually.	Student attendance rate maintained at 95% attendance rate or higher annually.	Student attendance rate maintained at 96% attendance rate or higher annually.
Infinite Campus data.	Absence rate is low at 3.1% Tardy rate is 3.1%	Absence rate of 3.0% or better Tardy rate of 3.0% or better	Absence rate of 2.9% or better Tardy rate of 2.9% or better	Absence rate of 2.8% or better Tardy rate of 2.8% or better
CAASPP Performance Level in ELA / Literacy (2015-16) Baseline Calculation.	2016 CAASPP percentage of all students meeting or exceeding standards: ELA 64% Subgroups: Econ Disad 47% Disabilities 9% EL 57% Hispanic 51%	2017 CAASPP percentage of all students meeting or exceeding standards: ELA 65% Subgroups: Econ Disad 48% Disabilities 10% EL 58% Hispanic 52%	2018 CAASPP percentage of all students meeting or exceeding standards: ELA 66% Subgroups: Econ Disad 49% Disabilities 11% EL 59% Hispanic 53%	2018 CAASPP percentage of all students meeting or exceeding standards: ELA 67% Subgroups: Econ Disad 50% Disabilities 12% EL 60% Hispanic 54%
TVCS will occupy new facility in 2018-2019.	Land purchased	County zoning process, funding, construction	TVCS will occupy own facility	TVCS will occupy own facility
Inventory report.	one-to-one technology achieved	one-to-one technology maintained	one-to-one technology maintained	one-to-one technology maintained

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>[Specific Student Group(s)] Low Income Pupils, ELs, and Redesignated Fluent English Proficient</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Year 2 Implementation: Improve schoolwide best practices in three-tier model of intervention by providing additional Rtl committee to monitor and provide services to students. Students will be identified using multiple measures in Reading / Language Arts and Math including the teacher formative assessments and a collaborative Student Study Team.	Year 3: Refine schoolwide best practices in three- tier model of intervention by providing additional Rtl committee to monitor and provide services to students. Students will be identified using multiple measures in Reading / Language Arts and Math including the teacher formative assessments and a collaborative Student Study Team. Re-evaluate evidence-based materials, consider purchases.	School wide consistent implementation of MTSS. PD in providing

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000	Amount: \$20,000	Amount: \$20,000
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: Hourly teacher development time, stipend, conferences, substitutes, hourly non-credentialed staff 5000-5999 Services and Other 1000-1999 Certificated Personnel Services 2000-2999 Classified Personnel Services	Budget Reference: 4000-4999 Materials and Supplies	Budget Reference: 4000-4999 Materials and Supplies

Action **2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue to ensure all teachers are qualified and appropriately credentialed by	Continue to ensure all teachers are qualified and appropriately credentialed by	Continue to ensure all teachers are qualified and appropriately credentialed by

providing Induction Services (formerly: Beginning Teacher Support and Assessment, BTSA).

providing Induction Services (formerly: Beginning Teacher Support and Assessment, BTSA).

providing Induction Services (formerly: Beginning Teacher Support and Assessment, BTSA).

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: \$10,000	Amount: \$15,000
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base
Budget Reference: 5000-5999 Services and Other	Budget Reference: 5000-5999 Services and Other	Budget Reference: 5000-5999 Services and Other

**Action 3**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide Science, Technology, Engineering, Arts and Math (STEAM) activities throughout grade levels TK-8 on a routine	Provide Science, Technology, Engineering, Arts and Math (STEAM) activities throughout grade levels TK-8 on a routine	Provide Science, Technology, Engineering, Arts and Math (STEAM) activities throughout grade levels TK-8 on a routine

basis. Expand Arts to include Music instruction, offer opportunities for Algebra and Advanced Spanish.

basis. Provide GATE opportunities, field trips and advanced classes in 8<sup>th</sup> grade ELA and Math.

basis. Provide GATE opportunities, field trips and advanced classes in 8<sup>th</sup> grade ELA and Math.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$40,000	Amount: \$20,000	Amount: \$30,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: 5000-5999 Services and Other 1000-1999 Certificated Personnel Salaries	Budget Reference: 5000-5999 Services and Other 1000-1999 Certificated Personnel Salaries	Budget Reference: 5000-5999 Services and Other 1000-1999 Certificated Personnel Salaries

**Action 4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] Low Income Pupils, ELs, Redesignated Fluent English Proficient, and Foster Youth

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide on-going professional	Provide on-going professional development	Provide on-going professional development

development (workshops, coaching, planning time) in Common Core English Language Arts / Literacy (ELA) standards and writing curriculum (Step-Up to Writing). Other professional development such as NGSS, Boys Town (student social skills and discipline), Universal Design for Learning and others as determined.

(workshops, coaching, planning time) in Common Core English Language Arts / Literacy (ELA) standards and writing curriculum (Step-Up to Writing). Other professional development as teacher or administration identified.

(workshops, coaching, planning time) in Common Core English Language Arts / Literacy (ELA) standards and writing curriculum (Step-Up to Writing). Other professional development as teacher or administration identified.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: \$10,000	Amount: \$10,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: 5000-5999 Services and Other 1000-1999 Certificated Personnel Salaries	Budget Reference: 5000-5999 Services and Other 1000-1999 Certificated Personnel Salaries	Budget Reference: 5000-5999 Services and Other 1000-1999 Certificated Personnel Salaries

Action **5**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide teachers with the high-quality Mathematics curriculum, supports and enhancement materials and PD needed to support students in elementary and middle school.	Maintain and/or expand high-quality curriculum, supports and enhancement materials and PD needed to support students in elementary and middle school.	Maintain and/or expand high-quality curriculum, supports and enhancement materials and PD needed to support students in elementary and middle school.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$50,000	Amount: \$10,000	Amount: \$20,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: 4000-4999 Materials and Supplies <b>5000-5999 Services and Other</b> <b>1000-1999 Certificated Personnel Salaries</b>	Budget Reference: <b>5000-5999 Services and Other</b> <b>1000-1999 Certificated Personnel Salaries</b>	Budget Reference: <b>5000-5999 Services and Other</b> <b>1000-1999 Certificated Personnel Salaries</b>

Action **6**

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

Students to be Served    All    Students with Disabilities    [Specific Student Group(s)] \_\_\_\_\_  
Location(s)    All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served    English Learners    Foster Youth    Low Income  
Scope of Services    LEA-wide    Schoolwide   **OR**    Limited to Unduplicated Student Group(s)  
Location(s)    All schools    Specific Schools: \_\_\_\_\_    Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain/replace One-to-One technology devices in place for TK-grade 8 students, charging carts and child-proof cases as needed.	Maintain/replace One-to-One technology devices in place for TK-grade 8 students, charging carts and child-proof cases as needed.	Maintain/replace/repair One-to-One technology devices in place for TK-grade 8 students, charging carts and child-proof cases as needed.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$10,000	Amount: \$10,000	Amount: \$30,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: 5000-5999 Services and Other 6000-6999 Capital Outlay	Budget Reference: 5000-5999 Services and Other 6000-6999 Capital Outlay	Budget Reference: 5000-5999 Services and Other 6000-6999 Capital Outlay

New                       Modified                       Unchanged

<b>Goal 2</b>	TVCS will ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn.
---------------	--

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Our students need safe, clean and secure environment: clean, well-kept and ample learning environment.
- Our students need full engagement with school: to be on time and attend school every day, positive support and effective discipline that keeps them in the classroom learning.

- Our students need schools to partner with families.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Calendar of staff trainings.	Calendar will indicate staff training in PBIS.	100% of TVCS staff will self-report they have access to school-wide positive student discipline training and support.	100% of TVCS staff will self-report they have access to school-wide positive student discipline training and support.	100% of TVCS staff will self-report they have access to school-wide positive student discipline training and support.
CALPADS.	Absence rate= 3.1%	Absence rate= 3.0%	Absence rate= 2.9%	Absence rate= 2.8%
Infinite Campus data.	Tardy rate= 3.1%	Tardy rate= 3.0%	Tardy rate= 2.9%	Tardy rate= 2.8%
CALPADS (Baseline 2015-2016).	7 students per 534 = rate of .71% 2017	Reduce rate to .5%	Reduce rate to .4%	Suspension rate .1%
TVCS will occupy new facility in 2018-2019.	Land purchased.	Construction begun.	TVCS occupying facility.	TVCS maintaining facility.
Compliance review and district FIT report.	2016 FIT report rating of Excellent	TVCS will maintain current facilities to district FIT rating of "good" or better.	TVCS will occupy and maintain their own facility.	TVCS will occupy and maintain their own facility.

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
PBIS supports and PD to continue. Staff PD and workshops provided in-house utilizing staff resources. Alternatives to suspension utilized (i.e. contracting, restitution, training, parent involvement/supervision, counseling, coordinated behavior plan, etc.) to reduce suspensions and expulsions. Ongoing. Involve student leadership in conflict resolution support for elementary and middle school students. Increase efforts in community service actions.	PBIS supports and PD to continue. Staff PD and workshops provided in-house utilizing staff resources. Alternatives to suspension utilized (i.e. contracting, restitution, training, parent involvement/supervision, counseling, coordinated behavior plan, etc.) to reduce suspensions and expulsions. Ongoing. Involve student leadership in conflict resolution support for elementary and middle school students. Increase efforts in community service actions.	PBIS supports and PD to continue. Staff PD and workshops provided in-house utilizing staff resources. Alternatives to suspension utilized (i.e. contracting, restitution, training, parent involvement/supervision, counseling, coordinated behavior plan, etc.) to reduce suspensions and expulsions. Ongoing. Involve student leadership in conflict resolution support for elementary and middle school students. Increase efforts in community service actions.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$4,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	<b>5000-5999 Services and Other</b>	Budget Reference	<b>5000-5999 Services and Other</b>	Budget Reference	<b>5000-5999 Services and Other</b>

Action **2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Student Attendance Incentive program for students to be monitored and continued. TVCS must purchase and implement new student information system as well as sidecar programs such as assessment building.	Student Attendance Incentive program for students to be monitored and continued. Student Information System will improve reporting, generation of absence/tardy letters and therefore provide for earlier intervention. Administration will contact families and provide support for excessive absences or patterns of tardiness.	Student Attendance Incentive program for students to be monitored and continued. Student Information System will improve reporting, generation of absence/tardy letters and therefore provide for earlier intervention. Administration will contact families and provide support for excessive absences or patterns of tardiness.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$100,000	Amount: \$60,000	Amount: \$60,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget: 5000-5999 Services and Other	Budget: 5000-5999 Services and Other	Budget: 5000-5999 Services and Other

Reference

[Empty box]

Reference

2000-2999 Classified Personnel Salaries  
1000-1999 Certificated Personnel Salaries

Reference

2000-2999 Classified Personnel Salaries  
1000-1999 Certificated Personnel Salaries

### Action 3

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Administration will work closely with the TVCS Board of Directors, TVCS legal counsel and TVUSD to execute building plans for facility within the constraints of the budget.	Administration will work closely with the TVCS Board of Directors, TVCS staff and families to facilitate smooth transition to new facility.	Facility will be maintained for safety and comfort, and expanded with fiscal responsibility.

### BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$100,000	Amount: \$200,000
Source: LCFF Base	Source: LCFF	Source: LCFF

Budget Reference

2000 Noncertified Salaries (\$2,500)  
5000-5999 Services and Other

Budget Reference

5000-5999 Services and Other

Budget Reference

5000-5999 Services and Other

New

Modified

Unchanged

### Goal 3

TVCS will support and encourage the stakeholder engagement process.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL Specify Parent participation

Identified Need

- Students need the participation and involvement of their parents in meaningful ways.
- Parents need clear and regular communication to support, encourage and motivate their children.
- Students need input in their educational program.

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent surveys, calendars.	Professional Development in targeted areas of PBIS, MTSS and Assessments will be on calendar.	All teachers will self-report attending: Minimum of one PD for PBIS, one for MTSS, two for benchmark assessments (as appropriate to assignment)	All teachers will self-report attending PD in area of self-identified need	All teachers will self-report attending PD in area of self-identified need

Student surveys.	Student survey May, 2017	Students (grades 3-8) will be provided opportunities for meaningful input via survey.	Students (grades 3-8) will be provided opportunities for meaningful input via survey.	Students (grades 3-8) will be provided opportunities for meaningful input via survey.
Parent survey results will indicate 75% or better positive feedback.	86.4% satisfaction indicated on LCAP parent survey	87% satisfaction maintained or improved as indicated on LCAP parent survey	87.1% satisfaction indicated on LCAP parent survey	87.2% satisfaction indicated on LCAP parent survey

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Parents will be provided a variety of opportunities to participate in the school program (i.e. volunteer opportunities, LCAP input meetings, General Meetings, Monthly Board Meetings, etc.). Meetings will be held at various times to promote participation- evenings, daytime, etc.	Parents will be provided a variety of opportunities to participate in the school program (i.e. volunteer opportunities, LCAP input meetings, General Meetings, Monthly Board Meetings, etc.). Meetings will be held at various times to promote participation- evenings, daytime, etc.	Parents will be provided a variety of opportunities to participate in the school program (i.e. volunteer opportunities, LCAP input meetings, General Meetings, Monthly Board Meetings, etc.). Meetings will be held at various times to promote participation- evenings, daytime, etc.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$2,540"/>	Amount <input type="text" value="\$2,673"/>	Amount <input type="text" value="\$2,727"/>

Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	4000-4999 Books and Supplies	Budget Reference	4000-4999 Books and Supplies	Budget Reference	4000-4999 Books and Supplies

Action **2**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
A minimum of two student surveys will be conducted for grades 3-8 to gather input on topics such as: school climate, quality of programs, homework, access to the curriculum, etc.	Stakeholder surveys 4 General Meetings, an increase of 2 LCAP will be on board agenda monthly Email notifications to families of meetings in addition to calendar and social media	Stakeholder surveys 4 General Meetings LCAP will be on board agenda monthly Email notifications to families of meetings in addition to calendar and social media

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
No Expense	No Expense	No expense

Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
TVCS Official sites will be maintained on a weekly or better basis.	TVCS Official sites will be maintained on a weekly or better basis. TVCS chooses to leave authorizer's IMS services. TVCS purchasing Student Information Service, professional consulting service and related services.	TVCS sites maintained. Technological services improved and maintained. Technology staffing increase will be needed..

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,500	Amount: \$100,000	Amount: 50,000
Source: LCFF Base	Source: LCFF Base	Source: LCFF Base

Budget Reference

5000-5999 Services and Other

Budget Reference

4000-4999 Books and Supplies  
5000-5999 Services and Other  
1000-1999 Certificated Personnel Salaries  
2000-2999 Classified Personnel Salaries

Budget Reference

4000-4999 Books and Supplies  
5000-5999 Services and Other  
2000-2999 Classified Personnel Salaries

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$159,734

Percentage to Increase or Improve Services:

4.16%

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](#)).

TVCS planned actions and services will serve all students with an emphasis on the underserved population showing the greatest need: socioeconomically disadvantaged students, students with disabilities, Hispanics, and English learners by providing increased/improved/targeted actions and services as outlined above. The following actions and services are intentional to better support our unduplicated students:

Goal 1: TVCS will provide high quality classroom instruction and curriculum that promote readiness for high school and beyond with academic intervention in place to eliminate barriers to student success.

Continue to support English Learner needs including redesignation, access/placement, and Rosetta Stone access. TVCS will provide professional development, coaching of the Common Core State Standards, differentiated learning, MTSS, field trips, hands on experiences, STEAM activities, and student centered learning. Specific focus will be placed on supporting the needs of identified subgroups Hispanic and socioeconomically disadvantaged. Provide supplemental programs and services at all school sites to meet the

district Core Beliefs that every student can learn and succeed and disparity and disproportionality can and must be eliminated. Continue to identify students with disabilities early, implement a progression of interventions as well as improve overall attendance and tardies. Particular attention will be placed on EL, Low Income, and Hispanic subgroups. Some students need some additional supports to make sure they are on track for success such as Study Hall, tutoring and intervention. These options provide students, including unduplicated students, the opportunity to get back on track in a way that is most successful for them. The actions will address students who are frequently absent or tardy include close monitoring and early intervention by the Principal and Dean of Students. Particular attention will be placed on EL, Low Income, and Hispanic subgroups. Maintaining, replacing and repairing technology will provide access to the curriculum. Technology is motivating in and of itself. Today's teaching methods embrace this tool and lead to increased student engagement. Proficiency with technology is a life skill. Providing one-to-one technology eliminates barriers of low income families in accessing their full educational experience. The expansion to a second Transitional Kindergarten and expansion of incoming 4 and 5 year old assessments will identify students with disabilities earlier and allow for earlier intervention. Our first TK students will be assessed as third graders in two years. We believe this program will make a positive long term difference for most students. Research shows that boys in particular benefit from that extra time and support.

Goal 2: TVCS will ensure all school sites have safe, welcoming and inclusive climates for all students and their families, so that all students are in their classes ready to learn.

TVCS's additional psychologist provides both academic as well as social emotional support for students through the Multi-Tiered System of Support (socio/emotional and behavioral) as well as through Boys Town positive behavior practices. Staff will continue to participate in ongoing PD that supports goals of PBIS, MTSS, and Alternatives to Suspension. Continue to maintain facilities and work toward ownership of our own facility in order to maximize service to students.

Goal 3: TVCS will support and encourage the stakeholder engagement process.

Surveys prove to be a valuable tool in acquiring genuine input from stakeholders. Survey opportunities will be provided once each school year at a minimum. Parent seats on the Board of Directors is maintained. The LCAP will become a part of each monthly board agenda for public discussion and review as needed. Engagement opportunities will increase through our (parent) General Meetings, registration event and small group introductory meetings with staff for new families.

As a result of stakeholder surveys and input at meetings, it has been determined that our Spanish instruction model was not meeting the satisfaction of our parents or our students. The instruction model is being modified to broaden language choices to 30 world languages, provide intensive instruction daily, set language goals and facilitate student success. Not all students will be required to take World Languages, as other electives may both increase interest and motivation. Parents have expressed a need for parent training in areas such social media safety, Boys Town model of positive behavior supports, and bullying. These trainings will be provided.

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## Budget Summary

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

## Location(s)

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

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

## Actions/Services

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

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

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

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

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

## Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *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?