



**2016-2017**

**LOCAL CONTROL AND ACCOUNTABILITY PLAN**

## **Introduction:**

**LEA: Temecula Valley Charter School    Contact: Lois Hastings, Exec. Director/Principal    LCAP Year:2016-2017**

### ***Local Control and Accountability Plan and Annual Update***

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

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

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

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

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

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## **State Priorities**

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

### **A. Conditions of Learning:**

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

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

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

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

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

### **B. Pupil Outcomes:**

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

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

### **C. Engagement:**

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

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

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

## **Local Control and Accountability Plan (LCAP)**

The Local Control and Accountability Plan is mandated by the state as the standardized vehicle for addressing state priorities and local goals, identifying the most effective actions and services to meet those goals, as well as accounting for the LCFF supplemental expenditures and the indicators for monitoring progress. The Plan includes a description of annual goals, for all pupils and for each subgroup of pupils as stipulated in Education Code sections 52060 and 52061 (Plan Section 2).

TVCS's Local Control and Accountability Plan consists of three broad goals:

**LCAP 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.

**LCAP Goal 2:** TVCS will ensure a safe, welcoming and inclusive climate for all students and their families, so that all students are in their classes ready to learn.

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

### **Section 1: Stakeholder Engagement**

The first section of the Plan provides an overview of the stakeholder engagement process used to inform the development of the LCAP, as well as a reflection on how community input informed the LCAP. It is through the engagement of representatives from all of the district's stakeholders, and review of TVCS data on student achievement and outcomes, that a need profile was developed.

TVCS's Local Control and Accountability Plan is driven by community agreement around what all students need in order to experience academic success, and to establish the foundation for college and career readiness upon high school graduation.

Our Students Need:

- √ Great, Culturally Competent Teachers
- √ Grade Level Literacy & Math Proficiency
- √ English Fluency
- √ Social-Emotional Skills & Mental Health
- √ Full Engagement with School
- √ Schools & Families to Partner

During the development of the Plan in 2015-2016, the community and staff generated suggestions for programs and focus goals. The identified expenditures must fit the projected LCFF funding over the three-year plan period. This year, as part of the process and stakeholder meetings, the new executive leadership in the department, reviewed the plan and the data to develop the new three-year plan using the budget and projections.

The LCAP allocates the LCFF funding and identifies other sources of funding in support of actions that 1) improve and expand effective programs and services and 2) provide new effective programs and services.

Involvement Process	Impact on LCAP
Stakeholders have agreed on a common vision, mission and values. These are outlined in the charter petition.	Stakeholders voted and agreed with an overwhelming 98% approval of the petition. This commitment from the stakeholders increases the sense of ownership and involvement.
LCAP Committee meetings were held to educate and gather feedback from stakeholders.	Smaller committees facilitated discussion and feedback on the goals and outcomes. Education of LCAP was facilitated through meetings and discussions.
Parents, Students and Staff participated in Satisfaction Surveys.	Survey results allowed for constructive feedback to improve our programs.
General Meetings, Principal's Chat and informal one-on-one discussions with	Information was gathered and concerns were noted.

<p>stakeholders were held throughout the year.</p>	<p>Stakeholders' opinions were carefully considered.</p>
<p><b>Annual Update:</b> 2015-2016</p> <p><b>School wide professional development topics:</b></p> <ul style="list-style-type: none"> <li>• Boys Town- social skills and schoolwide discipline approach (Aug 7,8 2016 by Boys Town Staff)</li> <li>• Universal Design for Learning (PD provided by TVCS Spec Ed staff at Jan 4, 2016),</li> <li>• Edmentum (technology use to address individualization of instruction) PD led by Edmentum staff Sept 9 and 10, 2015 and Feb.3, 2016</li> </ul> <p>LCAP surveys were provided to the parents via email and on the website in the month of April. LCAP surveys were also provided to the TVCS student population; grades 3-8 in class during the school day, and to the TVCS staff during April. Results of the parent survey are posted on the website.</p> <p>LCAP meetings were held in Room 2 on the TVCS campus on May 2 at 5:30 PM, May 16 at 8:00 AM, and May 18 at 1:00. These meetings were attended by parents, staff and board members through an open invitation sent via email and posted on the website. The purpose of these meetings was to review the purpose of the LCAP, review goals, review the results of the surveys and offer input for the next LCAP.</p>	<p><b>Annual Update:</b> 2015-2016</p> <p>Results of the surveys and meetings indicate the following concerns:</p> <ul style="list-style-type: none"> <li>• Desire for advanced/accelerated classes for middle school math</li> <li>• Overall desire for high rigor</li> <li>• Overall Common Core Standards &amp; materials</li> <li>• After school tutoring</li> <li>• Interest in music program</li> <li>• Attention to teacher retention</li> <li>• Increased communication from the school to home</li> <li>• Increased technology and technology training for students</li> <li>• Desire for permanent facility</li> <li>• Improve attendance and tardy rates</li> </ul> <p>Goals, actions and services will be updated to address</p>

	these concerns. Parents and other stakeholders will be informed via email, newsletter(s) from the principal and on the school website.
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

The identification of student needs provided a foundation for setting targeted goals. Our goals ensure that all students benefit from a rigorous instructional program and targeted interventions and supports, and that they do so in a positive and engaging school setting, that is culturally and linguistically responsive to the needs of our student body. An evaluation of the success of the Plan, using these indicators, will inform revisions or adjustments to the actions and services in the Plan each year.

Section 2 also identifies all of the LCAP actions and direct services, as well as related expenditures, by dividing them in two sub-sections specific to the related student groups. For each action / service, there is a column that identifies the goals and related actions and which pupils are to be served with a special focus on students who are the low income students, English learners, and foster youth, whose needs are specifically targeted by the supplemental funding formula. TVCS has 113 Total Unduplicated FRPM/EL Eligible students (22% CALPADS 2015-2016 data). This is reflective of the local demographics; TVUSD is 23.8% (CALPADS 2014-2015 data). This count does not make TVCS eligible for supplemental funding. (51% of FRPM/EL are Hispanic or African-American identified at TVCS.) 18 students are listed as English Learners.

### Actions that will IMPROVE and EXPAND service to students

- Increase use of culturally and linguistically relevant instructional practices
- Coach teachers in effective instructional practices for new Common Core English Language Arts and Math Standards and Next Generation Science Standards, including the integration of technology
- Increase targeted interventions with students and families and monitor their impact through a system of data-informed practices
- Build stronger relationships with students by further increasing alternative behavioral interventions, restorative practices, counseling and mental health services through staff wide Boys Town training

### Actions that will provide a second year of NEW service to students

- Provide additional support in tutoring at all grade levels
- Provide and monitor an accelerated math course for eligible middle school students





5. Students will have the opportunity for rigorous and enriching instruction and activities. <b>Metric:</b> program implementation			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	TVCS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other	<b>Expense:</b> Curriculum purchase <b>Source:</b> \$140,000 (LCFF Base and CC One Time Funding)
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.	TVCS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other	<b>Expense:</b> Staff salary and stipends, materials, PD <b>Source:</b> \$40,000 (LCFF Base)
Continue to ensure all teachers are qualified and appropriately credentialed by providing Induction Services (formerly: Beginning Teacher Support and Assessment, BTSA).	All credentialed teachers with less than 2 years of experience	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other	<b>Expense:</b> 2-3 personnel estimated <b>Source:</b> \$15,000 (LCFF Base)
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.	TVCS	<input checked="" type="checkbox"/> All  With Special Emphasis on: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> RFEP <input checked="" type="checkbox"/> Other Subgroups:(Specify) _____	<b>Expense:</b> Contract services and hourly staff rate for in-house PD <b>Source:</b> \$1,000 (LCFF Base)
Provide on-going professional development (workshops, coaching, planning time) in Common	TVCS	<input checked="" type="checkbox"/> ALL	<b>Expense:</b> Contract for services,

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.		OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify)_____	workshop costs, substitutes, travel <b>Source:</b> \$10,000 (EEF and LCFF Base)
One-to-One technology devices will be in place for TK-grade 8 students, charging carts and child-proof cases as needed	TVCS	<u>X</u> _ALL  OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups⊗Specify)_____	<b>Expense:</b> purchase of devices and supporting accessories  <b>Source:</b> \$30,000 (LCFF Base)

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. 100% of students have access to common core aligned curriculum and instructional materials Metric: School Accountability Report Card (SARC)</li> <li>2. 100% of teachers are fully credentialed and assigned to an appropriate content area. <b>Metric:</b> Annual Credential Report audit (CALPADS)</li> <li>3. 100% of TVCS staff will have access to Boys Town training and support. <b>Metric:</b> Calendar of staff trainings</li> <li>4. Student attendance rate maintained at 95% attendance rate or higher annually. <b>Metric:</b> CALPADS</li> <li>5 Reduce both absence and tardy rates by 10% <b>Metric:</b> Infinite Campus data</li> <li>6 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 CAASP (2014-2015) will never drop below the baseline percentage set in 2014-2015. <b>Metric:</b> CAASP Performance Level in ELA / Literacy (2014-15) Baseline Calculation</li> <li>7 TVCS is actively seeking to acquire new site for permanent facility. <b>Metric:</b> TVCS will occupy new facility in 2018-2019.</li> <li>8. 100% of students will have classroom access to one-to-one technology. <b>Metric:</b> inventory report</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Year 2 Implementation: Improve schoolwide best	TVCS	<u>X</u> _ALL	<b>Expense:</b> Hourly

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.		OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify)_____	teacher development time, stipend, conferences, substitutes, hourly non-credentialed staff  <b>Source:</b> \$1000 (LCFF Base)
Continue to ensure all teachers are qualified and appropriately credentialed by providing Induction Services (formerly: Beginning Teacher Support and Assessment, BTSA).	TVCS	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify)_____	<b>Expense:</b>  <b>Source:</b> \$10,000 (EEF and LCFF Base)
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.	TVCS	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify)_____	<b>Expense:</b> Staff salary and stipends, materials, PD  <b>Source:</b> \$40,000 (LCFF Base)
Provide on-going professional 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.	TVCS	<u>X</u> All _____ OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<b>Expense:</b> Hourly teacher development time, stipend, conferences, substitutes, <b>Source:</b> \$10,000 (LCFF Base)
Provide teachers with the high-quality Mathematics curriculum, supports and enhancement materials and PD needed to support students in elementary and middle school.	TVCS	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify)_____	<b>Expense:</b> Curriculum, materials, workshops, PD <b>Source:</b> \$50,000 (LCFF Base)
Maintain/replace One-to-One technology devices in place for TK-grade 8 students, charging carts and child-proof cases as needed	TVCS	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify)_____	<b>Expense:</b> Replacement/ Repair expenses <b>Source:</b> \$ 10,000 (LCFF Base and One Time

			Supplemental Funds)
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. 100% of students have access to common core aligned curriculum and instructional materials Metric: School Accountability Report Card (SARC)</li> <li>2. 100% of teachers are fully credentialed and assigned to an appropriate content area. <b>Metric:</b> Annual Credential Report audit (CALPADS)</li> <li>3. 100% of TVCS staff will have access to Boys Town training and support. <b>Metric:</b> Calendar of staff trainings</li> <li>4. Student attendance rate maintained at 95% attendance rate or higher annually. <b>Metric:</b> CALPADS</li> <li>5. Reduce both absence and tardy rates by 10% <b>Metric:</b> Infinite Campus data</li> <li>6. 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 CAASP (2014-2015) will never drop below the baseline percentage set in 2014-2015. <b>Metric:</b> CAASP Performance Level in ELA / Literacy (2014-15) Baseline Calculation</li> <li>7. TVCS is actively seeking to acquire new site for permanent facility. <b>Metric:</b> TVCS will occupy new facility in 2018-2019.</li> <li>8. 100% of students will have classroom access to one-to-one technology. <b>Metric:</b> inventory report</li> </ol>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	TVCS	<input checked="" type="checkbox"/> ALL Special Emphasis on: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<b>Expense:</b> Curriculum, materials, workshops, PD  <b>Source:</b> \$20,000 ( LCFF Base)
Continue to ensure all teachers are qualified and appropriately credentialed by providing Induction Services (formerly: Beginning Teacher Support and Assessment, BTSA).	TVCS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups: (Specify)_____	<b>Expense:</b> 2 Teacher participants estimated <b>Source:</b> \$10,000 (LCFF Base)

Provide Science, Technology, Engineering, Arts and Math (STEAM) activities throughout grade levels TK-8 on a routine basis.	TVCS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups: (Specify) _____	<b>Expense:</b> Hourly teacher development time, stipend, conferences, substitutes, <b>Source:</b> \$10,000 (LCFF Base)
Provide on-going professional development (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.	TVCS	<input checked="" type="checkbox"/> ALL ----- With Special Emphasis on : <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups: (Specify) _____	<b>Expense:</b> Hourly teacher development time, stipend, conferences, substitutes, <b>Source:</b> \$10,000 (LCFF Base)
Maintain and/or expand high-quality curriculum, supports and enhancement materials and PD needed to support students in elementary and middle school.	TVCS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups: (Specify) _____	<b>Expense:</b> Hourly teacher development time, stipend, conferences, substitutes, <b>Source:</b> \$10,000 (LCFF Base)
Maintain/replace One-to-One technology devices in place for TK-grade 8 students, charging carts and child-proof cases as needed	TVCS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups: (Specify) _____	<b>Expense:</b> Replacement/ Repair expenses <b>Source:</b> \$ 10,000 (LCFF Base and One Time Supplemental Funds)

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.	Related State and/or Local Priorities: 1_ 2 3_ 4X 5 X_ 6X_ 7_ 8X_ COE only: 9_ 10_ Local : Specify _____
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.		
Goal Applies to:	Schools:	TVCS	
	Applicable Pupil Subgroups:	English learners, Socio-economically disadvantaged, African-American, Latino, Special Education	
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>100% of TVCS staff will have access to school-wide positive student discipline training and support. <b>Metric:</b> Calendar of staff trainings</li> <li>Reduce student absence rate by 10%. <b>Metric:</b> CALPADS</li> <li>Reduce tardy rate by 10% <b>Metric:</b> Infinite Campus data</li> <li>Implement alternatives to suspension. <b>Metric:</b> CALPADS (Baseline 2015-2016)</li> <li>TVCS is actively seeking to acquire new site for permanent facility. <b>Metric:</b> TVCS will occupy new facility in 2018-2019.</li> <li>TVCS will maintain current facilities to district standards or better. <b>Metric:</b> Compliance review and district FIT report.</li> </ol>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	TVCS	<input checked="" type="checkbox"/> ALL With Special Emphasis on: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> RFEP <input type="checkbox"/> Other	<b>Expense:</b> Salary, PD, workshops, travel, materials  <b>Source:</b> \$50,000 (LCFF Base and EEF)
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.	TVCS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify)_____	
TVCS administration and board will work with	TVCS	<input checked="" type="checkbox"/> ALL	<b>Expense:</b>

SavantCo, TVUSD, legal counsel and outside agencies to move forward in acquiring property and planning for new facility.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify)_____	Land purchase and due diligence process (contracted services)  <b>Source:</b> \$1.5 million (LCFF Reserves)
Current facility maintained and/or improved.		<input checked="" type="checkbox"/> ALL  OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify)_____	<b>Expense:</b> Workorders, contracted services, materials, maintenance personnel salary  <b>Source:</b> \$80,000 (LCFF Base)

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	1 100% of TVCS staff will have access to school-wide positive student discipline training and support. <b>Metric:</b> Calendar of staff trainings 2 Reduce student absence rate by 10%. <b>Metric:</b> CALPADS 3. Reduce tardy rate by 10% <b>Metric:</b> Infinite Campus data 4 Implement alternatives to suspension. <b>Metric:</b> CALPADS (Baseline 2015-2016) 5. TVCS is actively seeking to acquire new site for permanent facility. <b>Metric:</b> TVCS will occupy new facility in 2018-2019. 6. TVCS will maintain current facilities to district standards or better. <b>Metric:</b> Compliance review and district FIT report.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	TVCS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify)_____	<b>Expense: \$4000</b>  <b>Source: LCFF Base,</b>
Student Attendance Incentive program	TVCS	<input checked="" type="checkbox"/> ALL	<b>Expense:</b> incentive

for students to be monitored and continued.		OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify)_____	materials <b>Source:</b> \$1,000 LCFF Base
Administration will work closely with the TVCS Board of Directors, TVCS legal counsel and TVUSD to executive building plans for facility.		X__ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify)_____	<b>Expense:</b> \$9-12 million total anticipated cost <b>Source:</b> Bonding

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>100% of TVCS staff will have access to school-wide positive student discipline training and support. <b>Metric:</b> Calendar of staff trainings</li> <li>Reduce student absence rate by 10%. <b>Metric:</b> CALPADS</li> <li>Reduce tardy rate by 10% <b>Metric:</b> Infinite Campus data</li> <li>Implement alternatives to suspension. <b>Metric:</b> CALPADS (Baseline 2015-2016)</li> <li>TVCS is actively seeking to acquire new site for permanent facility. <b>Metric:</b> TVCS will occupy new facility in 2018-2019.</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Support and train staff as needed to maintain positive school climate.	TVCS	X__ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups: (Specify)_____	<b>Expense:</b> incentive materials <b>Source:</b> \$1,000 LCFF Base
Student Attendance Incentive program for students to be monitored and continued.	TVCS	X__ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups: (Specify)_____	<b>Expense:</b> incentive materials <b>Source:</b> \$1,000 LCFF Base
Administration will work closely with the TVCS	TVCS	X__ALL	<b>Expense:</b> moving



Board of Directors, TVCS staff and families to facilitate smooth transition to new facility.	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups: (Specify) _____	services and materials, personnel <b>Source:</b> \$100,000 LCFF Base
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GOAL 3:	TVCS will support and encourage the stakeholder engagement process.		Related State and/or Local Priorities: 1__ 2__ 3_ <u>X</u> 4_ 5_ <u>x</u> 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify <u>Parent participation</u>
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.		
Goal Applies to:	Schools: TVCS Applicable Pupil Subgroups:	All	
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	Parents will be supported and encouraged to participate in their child's educational progress. <b>Metric:</b> parent surveys, calendars Students (grades 3-8) will be provided opportunities for meaningful input. <b>Metric:</b> student surveys TVCS official social media will be current and relevant. <b>Metric:</b> parent survey results will indicate 75% or better positive feedback		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2 Parent Board member positions will be maintained on the TVCS Board of Directors.	TVCS	<u>X</u> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify) _____	<b>Expense:</b> no additional expenses anticipated-Board trainings, workshops <b>Source:</b> \$1,000 LCFF Base

<p>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.</p>	<p>TVCS</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other  Subgroups:(Specify)_____</p>	<p><b>Expense:</b> workshops, materials, incentives, salaries,  <b>Source:</b> \$2,000 LCFF Base</p>
<p>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.</p>		<p><u>  </u> ALL</p> <hr/> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input checked="" type="checkbox"/> Other  Subgroups:(Specify)<u>grades TK-2</u></p>	<p><b>Expense:</b> materials  <b>Source:</b> \$200 LCFF Base</p>
<p>TVCS Official sites will be maintained on a weekly or better basis.</p>	<p>TVCS</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other  Subgroups:(Specify)_____</p>	<p><b>Expense:</b> workshops, materials, RDC salary, website costs  <b>Source:</b> \$8,000 LCFF Base</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Parents will be supported and encouraged to participate in their child’s educational progress. <b>Metric:</b> parent surveys, calendars  Students (grades 3-8) will be provided opportunities for meaningful input. <b>Metric:</b> student surveys  TVCS official social media will be current and relevant. <b>Metric:</b> parent survey results will indicate 75% or better positive feedback.</p>
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<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>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</p>	<p>TVCS</p>	<p><u>X</u> ALL</p> <hr/> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other  Subgroups:(Specify)_____</p>	

various times to promote participation-evenings, daytime, etc.			
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.	TVCS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify)_____	
TVCS Official sites will be maintained on a weekly or better basis.	TVCS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify)_____	

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	Parents will be supported and encouraged to participate in their child's educational progress. <b>Metric:</b> parent surveys, calendars Students (grades 3-8) will be provided opportunities for meaningful input. <b>Metric:</b> student surveys TVCS official social media will be current and relevant. <b>Metric:</b> parent survey results will indicate 75% or better positive feedback
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	TVCS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups: (Specify)_____	
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.	TVCS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups: (Specify)_____	

TVCS Official sites will be maintained on a weekly or better basis.

ALL

OR:

Low Income pupils  English Learners

Foster Youth  RFEP  Other Subgroups:

(Specify) \_\_\_\_\_

**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

## **Annual Update**

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

### **Guiding Questions:**

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

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Original GOAL from prior year LCAP:	Basic Services: TVCS will provide high quality basic services to all students, including maintenance of facilities and hiring high quality instructors		Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2__ 3__ 4__ 5_ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: TVCS	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	TVCE will maintain a safe, clean and secure environment for students. All students will have highly qualified core teachers.		Actual Annual Measurable Outcomes:	Leased facility is maintained to high standard, but is aging. All core teachers are credentialed, but one teacher was misassigned. All cameras installed. All repairs made. All identified hires made.
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
<ul style="list-style-type: none"> <li>TVCS will install a security camera and monitoring system</li> <li>Replace restroom flooring</li> <li>Install half-size door</li> <li>Hire Campus Supervisors</li> </ul>		Total estimation: \$46,000	Completed  Actual: \$60000 <b>LCFF Base</b>	
Scope of service:	TVCS		Scope of service:	TVCS
__ALL			__ALL	
OR: __Low Income pupils __English Learners __Foster Youth __RFEP <input checked="" type="checkbox"/> Other Subgroups:(Specify) __as identified by teachers _____			OR: __Low Income pupils __English Learners __Foster Youth __RFEP <input checked="" type="checkbox"/> Other Subgroups:(Specify) __as identified by teachers _____	
Induction services provided		\$10,000	Completed  \$10,000	

Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	TVCS will continue to maintain and improve leased facility. TVCS will continue to employ Campus Supervisors. TVCS will secure new site by fall 2017 for permanent facility.		

Original GOAL from prior year LCAP:	Goal 2: All core teachers will be trained in the implementation and assessment of CCSS and NGSS.	Related State and/or Local Priorities: 1__ 2_x 3_x 4_x 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: TVCS Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	100% of core teacher participate in standards based training and evaluating assessments.	Actual Annual Measurable Outcomes: Approximately 60 students participated in ROAR. Teachers TK-6 participated in 3 trainings throughout the year.
<b>LCAP Year:2015-16</b>		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
Teacher will have ongoing professional development in the standards throughout the year	\$2,000 <b>LCFF Supp.</b>	Not all teachers needed all trainings- so training was individualized- science teachers participated in NGSS and others participated in CCSS as needed. Trainings provided by RCOE. <b>\$2,000 LCFF Supp.</b>
Scope of service:	TVCS grades K-3	Scope of service: TK-4
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL

Teachers will implement standards based assessments.		\$10,000 <b>LCFF Supp.</b>	CAASPP completed by all staff grades 3-8		\$10,000 <b>LCFF Supp.</b>
Scope of service:	TVCS grade 5		Scope of service:	TVCS	
<u>x</u> ALL			<u>x</u> All		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Training and PD will be individualized. New curriculum is selected by the staff in May, 2016 with PD provided by the publisher on August 10 and 11, 2016 for all Language Arts instructors. RCOE will train one or two staff members to be CCSS Coaches via 4 trainings in the year 2016-17. The expense of the curriculum is anticipated to be as high as \$145,000 depending on the materials selected, but is expected to have a long term positive impact on student academic success.			

Original GOAL from prior year LCAP:	Goal 3: Maintain high level of parental involvement to positively impact student success. Increase frequency and means of communication		Related State and/or Local Priorities: 1__ 2__ 3_x 4_x 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	TVCS		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Number of parents attending training. Number of parents assisting in the classroom.		Actual Annual Measurable Outcomes:	Volunteering is no longer logged per changes in the law. We anecdotally noted a decline in parent volunteers and volunteer hours. Attendance at General Meetings declined significantly (although again, we cannot log or count volunteer participation).
<b>LCAP Year 1: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
<ul style="list-style-type: none"> <li>Maintain level of parent participation on Board of Directors at 2 members.</li> <li>Solicit participation on committees.</li> <li>New website to increase communication</li> <li>Increase Parental Trainings</li> </ul>		\$0	<ul style="list-style-type: none"> <li>Board of Directors parent seats maintained at 2.</li> <li>Parents solicited for participation on hiring committees, LCAP survey and meetings participation, field trips, special events and other activities via email throughout the year</li> </ul>	
			\$3500 for website annually	



			<ul style="list-style-type: none"> <li>• New website purchased</li> <li>• Parental trainings were not well attended, or were attended, but the volunteers did not serve.</li> </ul>	
Scope of service:	TVCS		Scope of service:	TVCS
<u>  </u> x ALL			<u>  </u> x ALL	
-----			-----	
Scope of service:			Scope of service:	
<u>  </u> X ALL			<u>  </u> x ALL	
-----			-----	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>Parent participation is part of TVCS culture. TVCS will continue to provide support and training to both staff and parents. We will expand the scope of our regular parent meetings to include trainings and information of interest to our parents, often provided by outside agencies and a variety of guest speakers. Help Counter program facilitates parental participation. TVCS recognizes that the culture has shifted and will make the necessary changes to move forward in the new culture that is less dependent on parent volunteerism.</p>		

Original GOAL from prior year LCAP:	Goal 4: All students will demonstrate academic progress.	Related State and/or Local Priorities: 1__ 2__ 3_x 4_x 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: TVCS Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	80% of at-risk student groups will achieve average growth of 1.5 words/week on normed fluency tests. 80% of at-risk student groups will achieve valid growth as measured on standardized interim assessments with one school year e.g. NWEA or SBAC, etc.	Actual Annual Measurable Outcomes: More students were identified and served in ROAR (TVCS Intervention program utilizing evidence based programs such as Edmentum, Read Naturally, etc. These outcomes were not as easy to measure as anticipated.
<b>LCAP Year: 2015-16</b>		

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> <li>Expand Reading Intervention staffing to 30 hrs/week</li> <li>Expand math intervention staffing to 20 hours/week</li> <li>Expand evidence-based programs to include Study Island for grades 3-8.</li> </ul>	\$39,000 LCFF Base	<ul style="list-style-type: none"> <li>Staffing increased successfully for both Reading and Math</li> <li>Programs expanded to include Study Island</li> </ul>	\$70,000 LCFF Base
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify)_____			
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify)_____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	TVCS staff is now comfortable and well-versed in CCSS. TVCS will continue to support and deepen understanding of CCSS. Our focus is turning to assessment and gathering appropriate and timely data that will drive instruction.		

Original GOAL from prior year LCAP:	Goal 5: TVCS will provide a safe and engaging learning environment for all students and families.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6__ 7_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: TVCS Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	Monthly attendance reports will reflect attendance rate of 95% or higher.	Actual Annual Measurable Outcomes:	TVCS attendance rates went down slightly from previous years likely due to cumbersome manual reports from Infinite Campus inhibiting Administration's prompt attention to excessive absenteeism.
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Administration will contact parents to resolve chronic tardy/attendance issues.	No direct costs	Administration was unable to obtain timely attendance reports.	No direct costs
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify) _____			
Scope of service:	TVCS	Scope of service:	TVCS
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify) _____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Attendance Clerk will receive training in use of Infinite Campus SIS by the TVUSD staff and support from TVCS Administration in developing a system to notify administration of excessive absences and tardies. Administration will act promptly to notify families and resolve the attendance problems.		

Original GOAL from prior year LCAP:	Goal 6: School Climate: TVCS will work to achieve and maintain a high level of safety and connectedness to the students and their parents.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_x 7__ 8__ COE only: 9__ 10__
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		Local : Specify _____	
Goal Applies to:	Schools: TVCS	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Student suspension and expulsion rates will remain below 1%	Actual Annual Measurable Outcomes:	While suspension and expulsion rates remained below 1%, TVCS is dedicated to finding alternatives to suspension and expulsion. Increased training and education will be completed.
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<ul style="list-style-type: none"> <li>Principal will participate in Boys Town admin training.</li> <li>TVCS staff will receive training in Boys Town program.</li> <li>TVCS will offer programs and electives to increase engagement e.g. Robotics, Show Choir, Visual Arts, PE games, Spanish, field trips, Performing Arts, etc.</li> </ul>	\$120,00 including cost of Non-certificated salaries <b>LCFF Supp.</b>	<ul style="list-style-type: none"> <li>Admin participated in Well-Managed Classroom training as expense is not reasonable for BT Admin training which involves travel to Nebraska.</li> <li>All staff received Boys Town training</li> <li>All listed supplemental classes were provided</li> </ul>	\$46,507 Non-certificated salaries <b>LCFF Base, LCFF Supp.</b>
Scope of service:	TVCS	Scope of service:	TVCS
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify) _____		<input checked="" type="checkbox"/> ALL	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		In administration's second year on the year, it is recognized more clearly how to combine goals to be broader while actions/services remain specific.	

Original GOAL from prior year LCAP:	Goal 7: Course Access/Pupil Achievement: TVCS will establish and maintain a broad course of study for all students to include programs for unduplicated and students with exceptional needs.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7_x 8_x COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	TVCS		
	Applicable Pupil Subgroups:	all		
Expected Annual Measurable Outcomes:	Students will enjoy access to a broader, more well- rounded instructional program.		Actual Annual Measurable Outcomes:	Accelerated math for 7 <sup>th</sup> graders was added mid-year. Robotics and additional performing arts opportunities added.
<b>LCAP Year: 2014-15</b>				
<b>Planned Actions/Services</b>			<b>Actual Actions/Services</b>	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
<ul style="list-style-type: none"> <li>• Robotics competitive team</li> <li>• Visual Arts to become full time position, increasing student access to arts instruction</li> <li>• Hire Credentialed Spanish teacher</li> <li>• Purchase chrome books grades 3-8</li> <li>• Spanish curriculum purchase</li> </ul>	\$ 20,000 <b>LCFF Supp.</b>	<ul style="list-style-type: none"> <li>• Robotics competitive team established</li> <li>• Visual Arts became full time position, increasing student access to arts instruction</li> <li>• Credentialed Spanish teacher hired</li> <li>• Chrome books purchased 3-8</li> <li>• Spanish curriculums reviewed, but none selected as of June, 2016</li> </ul>	\$ 90,150.00 <b>LCFF Supp., LCFF Base</b>	
Scope of service:	TVCS		Scope of service:	TVCS
<u>X</u> ALL			<u>x</u> ALL	
	\$			\$
Scope of service:	TVCS		Scope of service:	TVCS
<u>X</u> ALL			<u>x</u> ALL	

*Provide professional development opportunities for classroom teachers and language instructors.	\$ 1000 <b>LCFF Supp.</b>	*Provide professional development opportunities for classroom teachers and language instructors.	\$ 250 <b>LCFF Supp.</b>
<input checked="" type="checkbox"/> ALL Charter Wide		<input checked="" type="checkbox"/> ALL Charter wide	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	*Spanish task-force results indicating need for more clearly defined purpose of second language instruction, increased use of the language beyond the classroom setting, and integration into the classroom. *Curriculum and language lab materials need to be selected and purchased. High quality instructors will be recruited and hired.		

Original GOAL from prior year LCAP:	All students, teachers and staff need training in bullying prevention.		Related State and/or Local Priorities: 1__ 2_ <input checked="" type="checkbox"/> 3__ 4__ 5__ 6_ <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local: Specify <u>stakeholders identified need</u>	
Goal Applies to:	Schools:	TVCS		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	100% of staff will receive anti-bullying information and training.		Actual Annual Measurable Outcomes:	100% of staff received anti-bullying information and training.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
			Budgeted Expenditures	Estimated Actual Annual Expenditures
Teachers and staff will receive professional development on recognizing, preventing and addressing bullying.			\$1000 <b>LCFF Supp.</b>	Stakeholders participated in a series of meetings to determine actions and services. \$100 <b>LCFF Supp.</b>
Scope of service:			TVCS	Scope of service:
<input checked="" type="checkbox"/> ALL				<input checked="" type="checkbox"/> ALL
OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify)_____				
Implement anti-bullying education program for students.			\$	Parents received training on recognizing, preventing and addressing bullying behaviors. Research for evidence based program began.

Scope of service:	TVCS	Scope of service:	TVCS
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR:			
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners			
<input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups:(Specify) _____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All stakeholders participated in routine meetings and plannings. An anonymous survey for reporting bullying, a definition of bullying was determined for the webpage, and a professional MFT provided an information and training session to all parents. For upcoming years, Boys Town, a research-based Positive Behavior System will provide continuing training and information to improve the TVCS climate and positively impact student performance.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>99,904</u>
Supplemental funds have been used to provide instructors, materials and program improvement in reaching TVCS' goal of providing differentiated instruction to all students. Charter school demographics parallel those of the sponsoring district and local area. In order to meet the needs of such a wide range of students, TVCS must strive to provide high quality instructors, CCSS materials, expanded programs, new technology and continuous training. TVCS will increase and expand services to targeted subgroups with the ideal of closing the achievement gap. The main areas of expansion are RTI programs, supporting programs such as Performing Arts, Visual Arts, GATE and Spanish, increased parental involvement, teacher support and training in CCSS, a positive behavior support system and increased access to counseling services. Facilities will	

be upgraded, safety and security maintained and improved.

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

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

2.64	%
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Both qualitative and quantitative descriptions follow.

- Additional personnel, programs, technology and materials will support increased access to curriculum for targeted subgroups. This is an increase of from 0 to 20 hours of support in RTI in 2013-2014 and an additional 300% from 2014-15 to 2015-16.
- Improved collaboration and integration of subjects will increase student achievement in CCSS.
- The increase in counseling opportunities and positive behavior systems will serve to provide a safe environment for students.
- Increased access to technology (class sets of chrome books in every grade 3-8 classroom, tablets in every TK-grade 2 classroom) will provide college and career readiness for targeted subgroups and all students.
- STEAM opportunities will be both high quality and increased quantity and span for all students, including unduplicated pupils increased access to college and career preparedness over time.
- TVCS dedication to differentiated instruction serves all students. Training and implementation will be ongoing. Universal Design for Learning will be foundational.

Based on per California's Fiscal Crisis & Management Assistance Team's (FCMAT) LCFF calculator, Temecula Valley Charter School's services for Low-income students and English Learners are estimated to increase by 2.64%, the Minimum Proportionality Percentage (MPP) for the 2016-17 school year. TVCS will meet its MPP for the 2016-17 by providing the following services for Low Income, English Learners, and foster youth: Rtl Intervention Program teachers, a strong emphasis and support in Science and Math, a robust music and arts program, recruitment and retention of teachers of color, technology for smarter balanced testing readiness, and professional development for staff. By providing the services identified without limitations, TVCS will best serve the targeted students with increased or improved services at minimum of 2.64% above all students.





## LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).