

Introduction:

LEA: Temecula Valley Charter School Contact: Lois Hastings, Exec. Director/Principal LCAP Year:2015-2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>Stakeholders have agreed on a common vision, mission and values. These are outlined in the charter petition.</p> <p>LCAP Committee meetings were held to educate and gather feedback from stakeholders.</p> <p>Parents and Staff participated in Satisfaction Surveys.</p> <p>General Meetings, Principal’s Chat and informal one-on-one discussions with stakeholders were held throughout the year.</p>	<p>Stakeholders voted and agreed with an overwhelming 98% approval of the petition. This commitment from the stakeholders increases the sense of ownership and involvement.</p> <p>Smaller committees facilitated discussion and feedback on the goals and outcomes. Education of LCAP was facilitated through meetings and discussions.</p> <p>Survey results allowed for constructive feedback to improve our programs.</p> <p>Information was gathered and concerns were noted. Stakeholders’ opinions were carefully considered.</p>
<p>Annual Update: Satisfaction surveys will be utilized annually. LCAP meetings will be held after school hours to accommodate working parents. General Meetings will be restructured to be more interactive and provide more parent training. Year one (2014-2015) goals were largely met. 2015-2016 goals have been expanded, but include progress toward year one goals especially as they related to program building and teacher development. Changes also reflect change in TVCS administration structure and organization: returning the Executive Director/Principal position to a single position with direct daily contact with both stakeholders and closer communication with the Board of Directors.</p>	<p>Annual Update: Surveys are an efficient and anonymous method to obtain feedback. LCAP and General Meetings provide opportunities for dialogue. Years two and three include year one actions, but expand significantly to work toward all State Priorities. The new structure of TVCS administration is designed for increased positive impact on the students including all subgroups.</p>

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	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 <u>Stakeholder survey response to Basic Services</u>
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Identified Need :	Facilities need repair and updating. Stakeholder feedback indicates desire for increased security measures.
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Goal Applies to:	Schools: TVCS
	Applicable Pupil Subgroups: All

LCAP Year 1: 2014-15

Expected Annual Measurable Outcomes:	No goal was written for year one. New administration has addressed this goal for years two and three.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		<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 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 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 2: 2015-16

Expected Annual Measurable Outcomes:	TVCS will maintain a safe, clean and secure environment for students. All students will have highly qualified core teachers.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
TVCS will install a security camera and monitoring system.	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)_____	\$6000
TVCS will replace the student restroom vinyl flooring, and repair/replace metal bathroom doors.	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)_____	\$20,000
TVCS will install a half-size door to slow and monitor foot traffic onto the campus from the office entrance area for increased security.	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)_____	\$600
TVCS will hire Campus Supervisors personnel to greet and monitor visitors to the campus. Campus security will supervise before and after school events for student safety.	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)_____	\$20,000 Classified Salaries, Employee, Benefits, Books and Supplies LCFF Base, LCFF Supp.
All appropriate teaching staff will receive Induction Support on site.	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)_____	\$10,000 LCFF Base, LCFF Supp.

LCAP Year 3: 2016-17

Expected Annual Measurable Outcomes:	TVCS will maintain a safe, clean and secure environment for students.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All monthly and annual inspection documents will continue to be maintained.	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) _____	No additional cost.
TVCS will continue to maintain a safe, clean facility. TVCS will complete repairs as outlined in MOU with TVUSD in a timely manner.	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) _____	\$20,000 Capital Outlay LCFF Base, LCFF Supp.
Induction Support will continue 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) _____	\$10,000 Services and Other Operating Expenditures LCFF Base, LCFF Supp.

GOAL 2:	All core teachers will be trained in the implementation and assessment of California Standards (CCSS, NGSS)		Related State and/or Local Priorities: 1_ 2 X 3 X 4 X 5_ 6_ 7_ 8_ COE only: 9_ 10_ Local : Specify _____
Identified Need :	Teachers need continual training to become effective teachers of the California Standards.		
Goal Applies to:	Schools:	TVCS	
	Applicable Pupil Subgroups:	All	
LCAP Year 1: 2014-15			
Expected Annual Measurable Outcomes:	100% of core teachers participate in standards based trainings and evaluating assessments.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers will have ongoing professional development in the standards throughout the year.	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)_____	\$2000 LCFF Base, LCFF Supp., Common Core
Teachers will implement standards based assessments, developing those assessments if 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)_____	\$ no cost
		<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 2: 2015-16

Expected Annual Measurable Outcomes:	100% of teachers will participate in a minimum of 5 hours of professional development addressing implementation of CCSS and a minimum of 3 hours of technology in teaching training.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School wide professional development topics include Universal Design for Learning, Edmentum (technology use to address individualization of instruction) in addition to off-campus opportunities for grade/subject specific CCSS topics.	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)_____	\$5,000 LCFF Base, LCFF Supp., Common Core funding
Recruit and retain highly qualified, excellent administrative, certificated and classified staff that reflects the demographics of the community.		<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)_____	\$938,600 Certificated and Classified Salaries, Employee, Benefits, Services & Other Operating Expenses LCFF Base, LCFF Supp.
		<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)_____	

LCAP Year 3: 2016-17			
Expected Annual Measurable Outcomes:	Teachers will evaluate and select SBE approved curriculum for purchase.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers will research, evaluate and form committees to select curriculum from SBE approved lists for ELA in collaboration with parent committee members.	TVCS	<input checked="" type="checkbox"/> ALL	\$no cost
		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 will purchase SBE recommended materials.	TVCS	<input checked="" type="checkbox"/> ALL	\$100,000 Materials, Books and Supplies LCFF Base, LCFF Supp., Common Core Funding
		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 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) _____	

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 <u>Parent participation</u>	
Identified Need :	Parents need to be trained to more effectively enhance our programs and increase student success.			
Goal Applies to:	Schools:	TVCS		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2014-15				
Expected Annual Measurable Outcomes:	Number of parent trainings and logged volunteer hours.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Parent training for field trips provided on site by staff.	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)_____	\$No cost	
Parent training for Phonics Game provided on site by staff.	primary grades only	<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 checked="" type="checkbox"/> Other Subgroups:(Specify) <u>grades TK-2</u>	\$No cost	
Parents received information on Anti-Bullying strategies from outside agency.	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)_____	\$No cost	

LCAP Year 2: 2015-16

Expected Annual Measurable Outcomes:	*Increase parent training opportunities. *Improve communication with parent stakeholders: increase parent feedback survey participation from 10% to 25%, improve and increase outgoing communication from office to families to monthly minimum and improve parent satisfaction regarding communication on annual survey. *Increase parental commitment to program by involving parents throughout program development.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain level of parent participation on Board of Directors to %.	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)_____	\$No cost
Solicit participation on committees in selecting new instructional staff and instructional materials. Solicit participation on community service projects.	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)_____	\$No cost
New and improved website including mobile app.	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)_____	\$3,500 Services and Other Operating Expenditures LCFF Base, LCFF Supp.
Increase parent participation and trainings e.g. field trips, Phonics Game, Event Planning, Fundraising, 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)_____	\$No cost

LCAP Year 3: 2016-17			
Expected Annual Measurable Outcomes:	Provide a minimum of 3 opportunities for parent training/information sessions.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand use of webpage/mobile app to collect and disseminate information and complete surveys in real time during gatherings of stakeholders e.g. General Meetings.	TVCS	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups: (Specify)_____	\$No additional costs
Develop optional parent training/information to occur at General Meetings monthly.	TVCS	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups: (Specify)_____	\$1000 Services and Other Operating Expenditures LCFF Base, LCFF Supp.
Utilize staff and community resources to inform parents on topics of interest to them as identified through surveys and committees.	TVCS	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups: (Specify)_____	\$1000 Services and Other Operating Expenditures LCFF Base, LCFF Supp.

GOAL 4:	Student Achievement: 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: <u>Student Achievement</u>
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Identified Need :	At-risk students need extra support in reading and math. TVCS values differentiated instruction to reach all learners.
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Goal Applies to:	Schools: TVCS	Applicable Pupil Subgroups: Targeted subgroups, intervention available to all identified as at risk by teachers.
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LCAP Year 1: 2014-15

Expected Annual Measurable Outcomes:	Reading and Math Intervention Programs will be initiated. Students will be placed as needs identified by teacher observation and test data.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staffing of 20 hours for Reading intervention program.	TVCS	__ALL	\$20,000 Certificated and Classified Salaries, Employee, Benefits, Services & Other Operating Expenses LCFF Base, LCFF Supp., Common Core Funding
		OR: <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) <u>at risk identified by teacher</u>	
Purchase of evidence based intervention materials e.g. Read Naturally, Reading Eggs and Reading Eggspress.	TVCS	__ALL	\$8000 Books and Supplies LCFF Base, LCFF Supp.
		OR: <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) <u>at risk identified by teacher</u>	
Staffing of 10 hours for math intervention program.	TVCS	<input checked="" type="checkbox"/> ALL	\$10,000 Certificated and Classified Salaries, Employee, Benefits, Services & Other Operating Expenses
		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)_____	

				LCFF Base, LCFF Supp., Common Core
LCAP Year 2: 2015-16				
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 within one school year e.g. NWEA, or SBAC, etc.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Expand Reading Intervention staffing to 30 hours.	K-6 at risk	__ALL	\$10,000 Certificated and Classified Salaries, Employee, Benefits, Services & Other Operating Expenses LCFF Base, LCFF Supp., Common Core	
		OR: <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) <u>at risk as identified by teacher</u>		
Expand Math Intervention staffing to 20 hours	K-8	__ALL	\$20,000 Certificated and Classified Salaries, Employee, Benefits, Services & Other Operating Expenses LCFF Base, LCFF Supp. Common core	
		OR: <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) <u>at risk as identified by teacher</u>		
Expand evidence-based programs to include	all	<input checked="" type="checkbox"/> ALL	\$9,000	

Study Island for grades 3-8. Maintain use of Read Naturally, Reading Eggspress and Reading Eggs.	students grades 3-8	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>at risk as identified by teacher</u>	Books & Supplies LCFF Base, LCFF Supp., Common core
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LCAP Year 3: 2016-17

Expected Annual Measurable Outcomes:	EL students will advance at least one performance level per the CELDT as compared to the 2015-16 scores.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
EL students will receive high quality instructional support (utilizing SDAIE and UDL strategies) as well as ROAR support.	targeted group	<input checked="" type="checkbox"/> ALL OR: <input 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 Subgroups: (Specify) _____	\$No additional cost
Parent education outreach will be provided in a General Meeting and media format.	targeted groups	<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups: (Specify) _____	\$no cost

GOAL 5:	Student Engagement: TVCS will provide a safe and engaging learning environment for all its 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 _____
Identified Need :	Stakeholders have expressed need for increased art instruction and improved Spanish Language instruction. Students must attend school to benefit from its programs. Highly engaging program will inspire higher daily attendance rates.		
Goal Applies to:	Schools:	TVCS	
	Applicable Pupil Subgroups:	All	
LCAP Year 1: 2014-15			
Expected Annual Measurable Outcomes:	Monthly attendance reports will reflect attendance rate of 95% or higher.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Administration will contact parents to resolve chronic tardy/attendance issues.	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) _____	\$ No cost

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LCAP Year 2: 2015-1

Expected Annual Measurable Outcomes:	90% of students will not have more than three absences. Daily tardy average will be reduced by 30%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Administration and teaching staff will communicate the positive impact of good student attendance.	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)_____	\$no cost
Board will adopt policies including attendance and student discipline.	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)_____	\$10,000 Services and Other Operating Expenditures, LCFF Base
		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: 2016-17			
Expected Annual Measurable Outcomes:	TVCS will reduce tardies by additional 30%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
TVCS' positive behavior program, Boys Town, will support staff in teaching good citizenship skills.	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) _____	\$3000 Services and Other Operating Expenditures, LCFF Base, LCFF Supplemental
Administration will contact parents in effort to resolve attendance/ tardy problems.	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) _____	\$no cost

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__ Local : Specify _____ Parents and students seek higher level of safety, trust and connectedness _____	
Identified Need :	Students need to be in school to benefit from the program.			
Goal Applies to:	Schools:	TVCS		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2014-15				
Expected Annual Measurable Outcomes:	Student suspension and expulsion rates will remain below 1%.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Both parent and student committees determined definition of bullying, created form for reporting bullying and secured outside agency to present evidence-based information about bullying to the General Meeting (monthly parent meeting).		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) _____	\$no cost
Administration, staff and Board will seek alternatives to suspension and expulsion in order to best serve students and families. All Board policies and procedures will continue to be compliant with Ed Code.		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) _____	\$no cost

LCAP Year 2: 2015-16			
Expected Annual Measurable Outcomes:	TVCS will subscribe to trainings for administration, staff and parent components with Boys Town, an evidence-based, positive behavior program.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Principal will participate in Boys Town admin training component.	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)_____	\$1000 Services and Other Operating Expenditures LCFF Base, LCFF Supp.
TVCS staff will receive training and implement Boys Town program.	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)_____	\$3000 Services and Other Operating Expenditures LCFF Base, LCFF Supp.
TVCS will offer programs and electives to	All	<input checked="" type="checkbox"/> ALL	\$15,000

<p>increase engagement and motivation across grade levels e.g. Robotics, show choir, visual arts, PE games and skills, Spanish Language field trips, etc.</p>		<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>Services and Other Operating Expenditures LCFF Base, LCFF Supp. \$102,000 Certificated and Non-certificated Salaries LCFF Base, LCFF Supp.</p>
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LCAP Year 3: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>TVCS will maintain a safe and secure environment for students.</p>		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>Maintain training for incoming staff on Boys Town principles.</p>	<p align="center">All</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$2000 LCFF Base, LCFF Supp.</p>
<p>Electives will be refined and supported in</p>	<p align="center">All</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$no</p>

<p>response to parent input and satisfaction surveys.</p>		<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>additional costs</p>
<p>90% of families currently enrolled will be retained. Enrollment waiting list will be comprised of at least 300 students.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> RFEP <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>\$no direct cost</p>

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_ <u>X</u> 8_ <u>X</u> COE only: 9__ 10__ Local: Specify <u>response to stakeholder feedback for GATE and improved Spanish instruction</u>	
Identified Need :	TVCS Values include: Developmental education, parent involvement, enriched curriculum, and instruction in a second language			
Goal Applies to:	Schools:	TVCS		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2014-15				
Expected Annual Measurable Outcomes:	Students will enjoy access to a broader, more well-rounded instructional program.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Increase Performing Arts program to full time: adding show choir and elective course offerings.	TVCS	<u>_X_</u> ALL	\$30,000 Certificated and Classified Salaries, Employee, Benefits, Services & Other Operating Expenses LCFF Base, LCFF Supp.	
Establish Spanish task-force of parents and staff to determine direction of Spanish program.	TVCS	<u>_X_</u> ALL	\$no cost	
Hire science lab and computer lab instructors.	TVCS	<u>_X_</u> ALL	\$50,000 Certificated and Classified Salaries, Employee, Benefits, Services & Other Operating Expenses LCFF Base, LCFF Supp.	
Purchase chrome books and associated components for grade 5.	All 5th grade	<u>_X_</u> All	\$20,000 Books and Supplies,	

	students		Noncapitalized Equipment LCFF Base, LCFF Supp., CC
LCAP Year 2: 2015-16			
Expected Annual Measurable Outcomes:	TVCS will continue to expand course offerings and increase level of cross-curricular activities as measured by teacher lesson plans, student activities and evidenced on schedules to enhance academic excellence.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Contract with Gears2Robots to offer Robotics competitive team. Student STEM objectives include computer aided design, structural engineering, mechanics, programming languages, team work and problem solving.	TVCS	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify) _____ -	\$12,000 Certificated and Classified Salaries, Employee, Benefits, Services & Other Operating Expenses, Services and Other Operating Expenses LCFF Base, LCFF Supp.
Increase Visual Arts to full time from 22 hours/week and develop cross curricular engagement with all classrooms.	TVCS	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify) _____ -	\$60,000 Certificated and Classified Salaries, Employee, Benefits, Services & Other Operating Expenses LCFF Base, LCFF Supp.
Hire credentialed Spanish teacher(s) with goal of improving instruction, designing cross-curricular activities and elective course including field trips.	TVCS	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify) _____ -	\$120,000 Certificated and Classified Salaries, Employee, Benefits, Services & Other Operating Expenses LCFF Base, LCFF Supp.
Purchase chrome books for grade levels 3 and 4.	grades 3 and 4	<u>X</u> All grade level specific	\$30,000 Books and Supplies: Noncapitalized Equipment LCFF Base, LCFF Supp., Common Core Funds
Purchase Spanish curriculum.	TVCS	<u>X</u> All	\$15,000 Books & Supplies LCFF Base, LCFF Supp.

LCAP Year 3: 2016-17			
Expected Annual Measurable Outcomes:	All students grades 4-8 will increase overall scores by 3% and student subgroups will increase by 5% over 2015 scores on interim standardized tests (such as SBAC or NWEA spring to spring comparisons).		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All students will participate in adopted SBE approved curriculum for ELA. Instructional strategies include small group instruction, one-on-one instruction, reading intervention program (ROAR) and consultation with Ed Specialist, administration and SST coordinator.	TVCS	<input checked="" type="checkbox"/> ALL	\$no additional cost
		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) _____	
All instructional staff will continue to receive support and training in CCSS, UDL and other evidence based practices.	TVCS	<input checked="" type="checkbox"/> ALL	\$\$6000 Services & Other Operating Expenses LCFF Base, LCFF Supplemental
		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) _____	

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:	TVCS students identified as GATE will receive specialized instruction based on their needs.			Related State and/or Local Priorities: 1__x__ 2__ 3__ 4__x__ 5__x__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	TVCS			
	Applicable Pupil Subgroups:	Students identified as GATE.			
Expected Annual Measurable Outcomes:	Train 2 coordinators to assess students that are identified by classroom teachers.		Actual Annual Measurable Outcomes:	Two trained coordinators established criteria for GATE qualification.	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Coordinators would assess students.		\$200 LCFF Base	Psychologist assessed students.		\$400 LCFF Base
Scope of service:	TVCS		Scope of service:	TVCS	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __RFEP <u>X</u> Other Subgroups:(Specify) __as identified by teachers _____			OR: __Low Income pupils __English Learners __Foster Youth __RFEP <u>X</u> Other Subgroups:(Specify) __as identified by teachers _____		
Professional Development would be provided to staff.		no cost	2 hours of Prof. Development were provided to staff.		no cost
Scope of service:			Scope of service:		
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __RFEP __Other Subgroups:(Specify) _____			OR: __Low Income pupils __English Learners __Foster Youth __RFEP __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?	Coordinators will extend their own training and facilitate classroom instruction in GATE best practices to support development of a GATE program and resources. The coordinators are not trained or qualified to give cognitive assessments.
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Original GOAL from prior year LCAP:	TVCS students identified as at risk will receive specialized instruction based on their needs in math and reading.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x 5_x 6__ 7__ 8_x COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: TVCS	Applicable Pupil Subgroups: All students identified as at-risk by their teachers.
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Expected Annual Measurable Outcomes:	Number of students participating in ROAR (RTI) program.	Actual Annual Measurable Outcomes:	Approximately 60 students participated in ROAR.
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LCAP Year:2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Train Student Intervention Specialists to assess, monitor and facilitate RTI program.	\$10,000 LCFF Supp.	Train Student Intervention Specialists to assess, monitor and facilitate RTI program.	\$10,000 LCFF Supp.
Scope of service: TVCS grades K-3		Scope of service: TK-4	
<u>_x</u> _ALL		<u>_x</u> _ALL	
Purchase chrome books for grade 5.	\$20,000 LCFF Supp.	Implement after school tutoring/homework help.	\$20,000 LCFF Supp.
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	The ROAR program is demonstrating measurable success on Nationally Normed Assessments even though students only receive service once a week. The program demands expansion to significantly
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past progress and/or changes to goals?	impact more struggling students more effectively. Reading intervention service is being doubled and math services are being established. Evidence-based practices and programs are being utilized. Support and training for instructional aides will increase through regularly scheduled support meetings. After school tutoring/ homework help did not keep data. These supports must also record data. Chrome books for grade 5 expanded use and fluency of technology preparing all students for online tests, college and/or career. Chrome books will be purchased for grades 3 and 4 in future.
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Original GOAL from prior year LCAP:	Train teachers to effectively use parents in the classroom.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8 <input checked="" type="checkbox"/> 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:	24 parent volunteers have experienced one or more Phonics Game trainings. Classroom teachers grades TK-3 averaged 4 parent volunteers/week in the classroom.
LCAP Year 1: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Conduct Prof. Dev. workshops modeling effective parental participation.		\$0	\$0	
Scope of service:	TVCS		Scope of service:	TVCS
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
Purchase software that makes sign-ups easier.		\$1250 LCFF Base LCFF Supp.	Help Counter program was purchased to enhance communication with parents. Additionally, Help counter provides a safety feature: we know who is on campus and where they are working in case of an	
			\$1250 LCFF Base LCFF Supp.	

		emergency.	
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL		<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?		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.	

Original GOAL from prior year LCAP:	All core teacher will be trained in CCSS implementation and assessment.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	TVCS		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Teachers will have ongoing CCSS professional development throughout the year.		Actual Annual Measurable Outcomes:	Teachers and administrators participated in NGSS and CCSS professional development on site and off.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
			Budgeted Expenditures	Estimated Actual Annual Expenditures
Teachers will be trained in CCSS.			\$1200 LCFF Base LCFF Supp.	All teachers participated in a minimum of 3 hours of CCSS trainings. Staff provided 3 hours on site. At least 8 teachers attended offsite training in CCSS and/or NGSS. \$1200 LCFF Base LCFF Supp.
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				

__Foster Youth __RFEP __Other Subgroups:(Specify)_____				
Scope of service:			Scope of service:	
__ALL			__x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __RFEP __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:	All students will have increased opportunities for access to VAPA standards.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7_x 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: TVCS	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Hire a full time Performing Arts teacher.		Actual Annual Measurable Outcomes:	Hire a full time Performing Arts teacher.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Integrate VAPA standards into the classroom.		\$50,000 LCFF Supp.	The performing arts was integrated into the classrooms on a broad level enhancing student engagement and understanding of concepts. \$50,000 LCFF Supp.	
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?		The successful use of a full time high quality instructor in performing arts has lead us to seek collaboration and cross-planning for Visual Arts and Spanish as well. We are planning on integrating PE into the curriculum as well. We believe collaborating and integrating our curriculum will reach more students more effectively. We anticipate increased student engagement and more positive climate.			

Original GOAL from prior year LCAP:	All students will have increased access to to hands on science and technology activities.		Related State and/or Local Priorities: 1__ 2x__ 3__ 4__ 5_x 6_x 7_x 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	TVCS		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Hire a full time science and technology coordinator that integrates science and technology standards in the classroom.		Actual Annual Measurable Outcomes:	A part time science coordinator was hired. A part time technology coordinator was hired.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Science and technology would be integrated. Students would		\$50,000 Non-	This structure did not provide integration or increased hands-on opportunities.	\$46,507 Non-certificated

receive increased hands on opportunities.		certificated salaries LCFF Supp.		salaries LCFF Base, LCFF Supp.
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?		This was a redundant use of personnel. There were three paid adults in the science lab at all times. No additional time in the lab was provided, nor was the quality of instruction improved. The science coordinator position will not be renewed. The technology coordinator provided a more beneficial service to the students and will be retained. High quality STEAM instruction will be made more available to students, increasing targeted student achievement of college and career readiness.		

Original GOAL from prior year LCAP:	Students at TVCS shall have access to instruction in a second language.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x 6_x 7_x 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	TVCS		
	Applicable Pupil Subgroups:	all		
Expected Annual Measurable Outcomes:	8th grade students will have the opportunity to test out of Spanish I for high school. TK-grade 7 will have opportunities to utilize new language skills in settings beyond the classroom.		Actual Annual Measurable Outcomes:	No 8th grade students attempted to test out of Spanish I. TK-grade 2 performed to parent audience showcasing their Spanish songs and reading ability.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
*2 Spanish instructors on staff. . *Spanish instructors for grades 3-8 and for grades TK-2 were involved in the Spanish task force summer group with stakeholders.		\$ 20,000 LCFF Supp.	*New instructor was hired for TK-2. Both Spanish instructors for grades 3-8 and for grades TK-2 were involved in the Spanish task force summer group with stakeholders. \$ 24,150.00 LCFF Supp., LCFF Base	
Scope of service:	TVCS		Scope of service:	TVCS
<u> X </u> ALL			<u> x </u> ALL	
*Purchase course materials that improve student learning.		\$ 600 LCFF Supp.	*Purchase course materials that improve student learning. \$ 600 LCFF Supp.	
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 LCFF Supp.	*Provide professional development opportunities for classroom teachers and language instructors. \$ 250 LCFF Supp.	
<u> x </u> ALL Charter Wide			<u> x </u> 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.
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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>
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Goal Applies to:	Schools: TVCS	Applicable Pupil Subgroups: All
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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.
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LCAP Year: 2014-15

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 LCFF Supp.	Stakeholders participated in a series of meetings to determine actions and services.	\$100 LCFF Supp.
Scope of service: TVCS		Scope of service: TVCS	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __RFEF __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>89,842</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.

2.48	%
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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) 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 2.48%, the Minimum Proportionality Percentage (MPP) for the 2015-16 school year. TVCS will meet its MPP for the 2015-16 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 2.48% 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).