Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Temecula Valley Charter	Lois Hastings	lhastings@tvcscougars.com
	Executive Director	951-294-6776

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

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

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

At TVCS, students are provided opportunities to experience not only the best teachers trained in the best practices for their core instruction, but also visual arts, performing arts, music, foreign language, science, technology, one-to-one technology, a hands on science lab, multiple field trips for every grade level, advanced math (Algebra), Advanced Language Arts, and strong parental participation. At TVCS, we believe we can provide the opportunity for students to find their passion and their genius. We can facilitate growth and success in areas that the public schools can no longer provide. Our arts program is second to none. It is proving to be an increasingly unique commodity in the area as traditional public schools are being squeezed by legal and financial obligations. Arts programs are diminishing from the

public schools.

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

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

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

LCAP Highlights

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

TVCS has an excellent program that is succeeding. We will continue to improve our actions and services to more quickly identify and support students who are demonstrating academic or behavioral challenges as indicated on dashboard reports.
LCAP Goal 1 is our highest priority: TVCS will provide high quality classroom instruction and curriculum that promote readiness for high school and beyond with academic intervention in place to eliminate barriers to student success.
The keys to providing better identification of students with disabilities, early intervention and support are to:
support staff in their professional development (PBIS, evidence based practices, UDL, etc)
provide evidence-based, appropriate materials, and tools
provide a school culture of positivity, safety, and student growth
provide the structure to support early identification and intervention
identify students with disabilities earlier, Transitional Kindergarten is an excellent avenue
continual professional development in best practices and pedagogy

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

TVCS has many great progresses to celebrate. Among the most impactful to our program are:
MTSS defined- This is a big step in the right direction in serving our students with consistent identification and supports. Professional Development will follow.
SST process- Teachers are become increasingly adept at identifying students in need of intervention earlier in the school year and earlier in the child's school career. Continued professional development is needed.
Illuminate student information system and the related benchmark assessments (DnA) assist teachers in tracking progress and identifying needs.
TK program and incoming TK and Kinder assessments result in early child find so that intervention can be put into place.
Which programs, services impacted low income, EL, students with disabilities most?
* the child find supports of MTSS,
* continued training and refinement of the SST process
* continual professional development,
* increased use of UDL techniques in classrooms
* Positive Behavior Intervention and Supports (PBIS) school wide

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Based on the Dashboard, there is a small decline in performance of two groups :Socioeconomic and Students with Disabilities in both ELA and Math.
Our greatest needs therefore are in identifying students early and providing appropriate and evidence-based interventions consistently. We need to assess students for benchmark progress and consistently respond to feedback with pedagogically and academically appropriate action.
In the coming year, we anticipate positive outcomes from a new math curriculum, teacher professional development in developing and utilizing assessments for improved instruction in both ELA and Math and continuing PD in the SST process.
TVCS will maintain actions and services that are impacting outcomes in a positive manner, such as assessing incoming TK and Kinders, providing an intervention program and engaging staff in Professional Development.

Ongoing support and training for Positive Behavior Intervention Supports (PBIS) for all staff. Children need the PBIS to be consistent from one area of the school to the other. School discipline program needs to be communicated clearly to staff, students, and families; including delineation between major and minor incidents and a flow chart of progressive discipline.

TVCS is in need of a Health Curriculum and related instruction: anti-smoking, anti-bullying, healthy use of social media, etc.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Students with disabilities performed 60 pts below level 3 in ELA.

Although overall All Students maintained math levels (0.9 pts below level 3) Students with disabilities and Socioeconomically Disadvantaged students performed 29 pts and 88 pts below level 3 (respectively) in Math. Hispanic students declined 4 pts to 21 pts below level 3.

Steps to address this need include new math curriculum to provide scope and sequence across grade levels. Other important steps to address this need must consider earliest possible identification and intervention of students in need of intervention. TVCS addresses this with our Transitional Kindergarten program, assessments for all incoming TK and Kinder students, a well-established Multi-Tiered System of Support, an evidence based intervention program, benchmark assessments, high quality teachers and meaningful parent involvement.

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

Increased or Improved Services

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

TVCS will improve services for English Learners through:

* Rosetta Stone language lab- available in 30 World Languages
* Use of translators during parent-teacher conferences as needed
* New curricula: Wonders (ELA curriculum with ELL supports and scaffolding of lessons)

To better support Foster Youth TVCS is increasing counseling services from 100% school psychologist and 20% counselor to 100% school psychologist plus 40% counselor.

TVCS has purchased a math curriculum for TK-5. This curriculum should unify the math program from grade level to grade level and provide for more consistent math instruction.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$4,142,456
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$129,463

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$4,515,248

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities: Stakeholder survey response to Basic Services.

Annual Measurable Outcomes

Expected	Actual
100% of students have access to common core aligned curriculum and instructional materials Metric: School Accountability Report Card (SARC).	100% of students have access to common core aligned curriculum and instructional materials.

Expected	Actual
100% of teachers are fully credentialed and assigned to an appropriate content area. Metric: Annual Credential Report audit (CALPADS).	100% of teachers fully credentialed and assigned to an appropriate content area.
2018 CAASPP percentage of all students meeting or exceeding standards: ELA 66% Subgroups: Econ Disad 49% Disabilities 11% EL 59% Hispanic 53% Metric: CAASPP Performance Level in ELA/Literacy (2015-16) Baseline Calculation	2018 CAASPP percentage of all students meeting or exceeding standards: ELA = 230/321 = 71.7% Subgroups: Econ Disad = 40/68 = 58.8% Disabilities = 12/46 = 26.1% EL = 8/14 = 57.1% Hispanic = 78/120 = 65%
100% of students will have classroom access to one-to-one technology. Metric: inventory report.	One to one technology TK-8 met.

Expected

100% of Staff will have access to Boys Town training and support.

Metric: Calendar of staff training.

Absence rate of 3.0% or better
Tardy rate of 3.0% or better

Metric: SIS and CALPADS data

Student attendance rate maintained at 95% attendance rate or higher annually.

Metric: CALPADS

Actual

100% of Staff had access to Boys Town training and support.

10/17/17 - Non-certificated staff training on Boys Town/SWAG
11/15/17 - Staff trained in MTSS and interventions
12/6/17 - Review of Boys Town/SWAG in staff meeting
1/2/18 - Review of Boys Town/SWAG in staff meeting

Absence count = 3,073
Actual Apportionment days = 90,755

Absence rate- 3.38%

Tardy count = 3,244
Actual Apportionment days = 90,755

Tardy rate = 3.57%

Attendance rate- 96.62%

Expected	Actual
County zoning process, funding, construction Metric: TVCS will occupy new facility in 2018-19	TVCS has experienced setbacks on this endeavor. We have redrawn plans with a new architect and are beginning the permitting process again.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide teachers with the high-quality Math curriculum, supports and enhancement materials and PD needed to support students in elementary and middle school.	Math curriculum was selected by committee and purchased June 2018. Professional Development for Math will occur in July and the fall of 2018 school year.	Expense: $50,000 Math Curriculum purchase Source: LCFF Base and CC One Time Funding	$20,730.52 Math curriculum in June, 2018

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.	STEAM activities occurred weekly in Art, Math and Science classes via classroom instruction. STEAM school wide event held April 11, 2018 after school for all students across all grade levels. This event included 24 widely varied hands on activities in Science, Technology, Engineering, Art and Math. Advanced opportunities actions also achieved with Algebra course for middle school, advanced course for ELA and Rosetta Stone self-paced lessons in Spanish (and other languages) for grades 6-8. Math Instructional Aide for intervention	Expense: $40,000 Source: LCFF Base	Total actual cost = $49,500 Subtotals: Math Teacher Stipend $15,000 STEAM event $500 Music Instructor(s) $13,000 Math Instructional Aide $15,000 Rosetta Stone $6000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Continue to ensure all teachers are qualified and appropriately credentialed by providing Induction Services (formerly: Beginning Teacher Support and Assessment, BTSA).	Induction Services provided for 5 teachers; one completed year two of two, 2 completed an accelerated program called ECO, two completed year one of two. No teachers dropped out or were incomplete.	Expense: $10,000 Source: LCFF Base	Total actual cost = $11,250 5 personnel participated in and completed the program and one mentor. Actual cost of $1850 x 5 = $9,250 to Reflective Coach Program Facilitation Fee for 2016 = $2,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve schoolwide best practices in three-tier model of intervention by providing additional RtI/MTSS 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.	4 Tier MTSS model created and published. SST coordinators selected to coordinate and manage SST meetings. Substitutes provided as requested to prepare for and hold SST meetings. School psychologists created and delivered training to teachers October 2017.	Expense: $1,000 Source: LCFF Base	Contract services and hourly staff rate for in-house PD $50/hr x 4 hours x 2 people = $400 Stipends for SST coordinators $250 x 10 = $2500 Substitute teachers for SST days 6 days x $100= $600 Actual Expenditures: $3500

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Provide on-going professional development (workshops, coaching, planning time) in Common Core English Language Arts / Literacy (ELA) standards, writing curriculum (Step-Up to Writing) and 3 Tier Model of RtI. Other professional development such as NGSS, Boys Town (student social skills and discipline), Universal Design for Learning and others as determined.	Professional Development (academically related): Teach Like a Champion training October 20, 2017. PBIS training October 19, 2017. Universal Design for Learning June 4, 2018. Using Data to Drive Instruction June 5, 2018.	Expense: $10,000 Source: LCFF Base	Expense: $4,626 (Teach Like a Champion book purchase, materials and supplies) Source: LCFF Base/EEF

Action 6

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
Maintain/replace One-to-One technology devices in place for TK-grade 8 students, charging carts and child-proof cases as needed.	One- to-one tablets, charging stations, and protective cases provided for TK- grade 2, serving 194 students. In 2018 we will purchase Chrome Books to replace oldest sets and provide Chrome Books to second grade.	Expense: $10,000 Source: LCFF Base	Total actual cost = $38,627 Subtotals: Tablets $34,313.76 Holders, Charging stations, adaptors $4,314.87 Source: LCFF Base

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

> Increased teacher training in providing rigor and access to the curriculum for all learners. One to one technology provides increased access to curriculum as well as increased ability to assess learning.

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

> Professional Development is a staple of success. We are learning more about learning each day. Educators must be up to date on the latest techniques, practices and knowledge that is available. High quality, well-trained adult educators interacting with students on a daily basis is the single most impactful component in student success.
> One to one technology for low income and students with disabilities- impact may be difficult to measure the first year. Over time, students are expected to demonstrate measurably increased comfort and proficiency in utilizing the devices to access the curriculum and demonstrate learning. Technology engages students. Technological skills are relevant and timely. Technology proficiency plays a key role in high school and college/career readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

> Budgeted Expenditures= $121,000
> Actual Expenditures= $128,233
> Difference = $7,233
> Differences are mainly due to adding a third Kindergarten class in 17/18 and planning ahead for a third 1st grade class in 18/19. These classes also need 1:1 technology, so the expenditures for Action #6 were drastically increased. TVCS was able to purchase Math curriculum for TK-5 for much less than budgeted, so the net effect of the differences in budgeted costs and actual costs overall for Goal 1 is fairly minimal.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Action: The LCAP survey results indicate that we need to invest in our math program at the elementary level. The Dashboard Math Assessment Reports indicates that the need is largest with the Socioeconomically Disadvantaged, EL and Hispanic subgroups. This has been addressed in 17/18 in Goal #1, Action #1, and will be further addressed in 18/19 in Goal #1, Action # 3.

The percentage of EL students meeting or exceeding standard did not meet our goal. TVCS will continue to focus on this are of need through utilization of the Houghton-Mifflin Wonders ELD curriculum for this subgroup.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 6, 8

Local Priorities:

Annual Measurable Outcomes

Expected

100% of TVCS staff will self-report that they have access to school-wide positive student discipline training and support.

Metric: Calendar of staff trainings.

Actual

10/17/17 - Non-certificated staff training on Boys Town/SWAG
11/15/17 - Staff trained in MTSS and interventions
12/6/17 - Review of Boys Town/SWAG in staff meeting
1/2/18 - Review of Boys Town/SWAG in staff meeting

Absence rate= 3.0%

Metric: CALPADS.

Absence count = 3,073
Actual Apportionment days = 90,755

Absence rate- 3.38%

Expected	Actual
Tardy rate= 3.0% Metric: Student Information System (Illuminate) data.	Tardy count = 3,244 Actual Apportionment days = 90,755 Tardy rate = 3.57%
Reduce suspension rate by .5% Metric: CALPADS (Baseline 2015-2016).	8 suspensions for 534 total enrollment = 1.5% suspension rate. This is a decrease of 0.1% from the previous year.
TVCS is actively seeking to acquire new site for permanent facility. Metric: TVCS will occupy new facility in 2018-2019.	TVCS is in the planning phase with architects.
TVCS will maintain current facilities to district standards or better. Metric: Compliance review and district FIT report.	Current facilities maintained, FIT report for July 2016 was rated Excellent per SARC (This is the most recent FIT report).

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual 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. Ongoing. Involve student leadership in conflict resolution support for elementary and middle school students. Increase efforts in community service actions.	Four trainings provided for staff on Boys Town/SWAG (see actual outcome #1) Administration implemented Alternatives to Suspension for 5 students. Middle School Leadership class was given direct instruction in Boys Town social skills and produced videos to implement in lower grades. Leadership class was also involved in fundraising events and community outreach events.	Expense: $4,000 Source: LCFF Base	No cost

Action 2

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**

Student Attendance Incentive program for students to be monitored and continued. TVCS must purchase and implement new student information system as well as sidecar programs such as assessment building.	Cougar Challenge assemblies held 1/11/18 with 163 students attending and 5/29/18 with 90 students attending. Illuminate Student Information System and Assessment system purchased	Expense: $100,000 Source: LCFF Base	Total expenditures = $24,488 Illuminate SIS and Assessment systems plus training = $23,825 Cougar Challenge = $663

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administration will work closely with the TVCS Board of Directors, TVCS legal counsel and TVUSD to execute building plans for facility within the constraints of the budget.	Contracted new architect and value engineer to redesign the new facility and attempt bring total project costs down.	Expense: $5,000 Source: LCFF Base	$56,430

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Increasing our school psychologist position to 100% FTE provided increased access for students for educationally related counseling, improved access to assessment and intervention, as well as social skill development and support for students. PD for the front office staff provides an additional layer of safety for the entire school and Management Skills for Secretaries provided training and support for maintaining a positive and welcoming school climate.
Alternatives to suspension is a paradigm shift in addressing student misbehaviors. Research shows that out of school suspensions actually lead to increased likelihood of dropping out. This paradigm shift will require an investment in training of staff and parents.
TVCS was successful in acquiring land with the intent of building a facility. The project will enable TVCS to expand and better serve our students. The current district owned facility is aging, limited in size, design and efficiency. TVCS desires increased independence from the authorizing authority and associated control over TVCS.

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

Attendance rates demonstrate the effectiveness of our efforts to get students to school.

The Cougar Challenge needs some revision to be more effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted Expenditures= $109,000
Actual Expenditures= $80,918
Material Difference of $28,082.
This difference can be attributed to the expenses incurred by reexamining the building project and contracting a new architect to work with a value

engineer to drive the total cost down, as well as the difference in actual cost for Illuminate SIS and Assessment systems and the budgeted amount..

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Goal #2, Action item #1 needs to be enhanced to further reduce the suspension rate. TVCS will address school climate in LCAP 18/19 Goal #2, Action item #1 through anti-bullying/good citizenship curriculum and training for staff.

Goal 3

TVCS will support and encourage the stakeholder engagement process.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: Specify Parent participation

Annual Measurable Outcomes

Expected	Actual
Students (grades 3-8) will be provided opportunities for meaningful input via survey.	California Healthy Kids Survey administered to 5 and 7, as well as parents and staff.
87% satisfaction maintained or improved as indicated on LCAP parent survey. Metric: Parent survey will indicate 75% or better feedback.	California Healthy Kids Survey data used in lieu of LCAP Parent survey. Areas of note from this survey: School actively seeks the input of parents before making important decisions. (56% Agree or Strongly Agree - 17% Don't know) Providing information about why your child is placed in particular groups or classes. (68% Agree or Strongly Agree - 16% Don't know) Providing information on how to help your child plan for college or vocational school. (32% Agree or Strongly Agree - 36% Don't know)

Expected

Actual

School Encourages Students of All Races to Enroll in Challenging Courses. (66% Agree or Strongly Agree - 24% Don't know)
School Provides Quality Programs for My Child's Talents, Gifts, or Special Needs. (62% Agree or Strongly Agree - 11% Don't know)
School Provides Quality Counseling and Supports for Students with Social or Emotional Needs. (62% Agree or Strongly Agree - 23% Don't know)
School Provides Culturally Appropriate Materials. (56% Agree or Strongly Agree)
Racial/Ethnic Conflict (67% view as Not a Problem or Small Problem - 26% Don't know)
School Helps Students Resolve Conflict (71% Agree or Strongly Agree - 11% Don't know)
Harassment or bullying (60% view as Not a Problem or Small Problem - 4% Don't know)
Physical fights (66% view as Not a Problem or Small Problem - 23% Don't know)
Students Disrespecting Staff (66% view as Not a Problem or Small Problem - 20% Don't know)
School Enforces Rules Equally (73% Agree or Strongly Agree - 4% Don't know)
School Provides Healthy Food Choices (73% Agree or Strongly Agree - 4% Don't know)

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Parent Opportunities include: General Meetings began at Solicitations for volunteers ongoing on TVCS website, TVCS Facebook, and individual solicitations from classroom teachers via email. 8:00 to 4:00 typically, a few field trip opportunities and school events extended until late at night. Participation opportunities provided through approximately 60 field trips, family events such as dances and carnival, Back to School Night, Spotlight on TVCS, Open House, STEAM Day, and other events. Board meetings begin at 5:30 PM monthly from August through June. Parent surveys provided opportunity for feedback on culture, safety, curriculum and participation. Parent surveys indicate Overall Supports and Engagement at	Expense: $2,540 Source: LCFF Base	Comprehensive Safety Plan printing and binders $100 CA Healthy Kids Survey and reports $540 Source: LCFF Base

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	459 (scores range from 100 to 500) indicating a positive school climate.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Results of California Healthy Kids Student Survey in March, 2018 Try hard on school work 96% Feel a part of the school 88% Safety at school 82% Harassed or bullied at school 32% Parents feel welcome to participate at this school 92% School is usually clean and tidy 76% Experienced chronic sadness/hopelessness 22%	No Expense	$540 for CA Healthy Kids survey and reports (listed in Estimated Actual Expenditures for Action # 2) Source: LCFF Base

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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

TVCS Official sites are maintained on a weekly or better basis. Having our RDC staff member assigned to maintain this is working well.

Expense: $1,500
Source: LCFF Base

Total actual cost = $9050
Subtotals:
Resource Development
Coordinator Salary (10% portion)
$4850
Edlio Website maintenance
$4,200

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

> TVCS works hard to promote and encourage parental involvement. Opportunities from school governance to driving on field trips are available and promoted through the website, email, Facebook, and meetings. Surveys are emailed to families, students and staff. Surveys are successful in gathering specific data that becomes part of the driving force in identifying and developing our priorities and program development.

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

> Overall, parents feel that opportunities for meaningful engagement are provided by TVCS. Overall, parents take advantage of those opportunities and participate in a myriad of ways. TVCS actions are effective, but can be improved.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

> Budgeted Expenditures = $4,040
> Actual Expenditures = $9,690
> Difference = $5,650
> Differences are due mainly to RDC salary percentage, Edlio website maintenance cost.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

> The first Measurable Outcome for 17/18 LCAP in Goal #3 was removed as it did not reflect the intent of the Goal.

This goal will be an ongoing effort to improve services to students by engaging the stakeholders and their support. Focusing on the high percentage of parents reporting "Don't Know" in the survey will allow TVCS to have a narrow scope on areas of greatest need, mainly in educating parents about our programs.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

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

General Meetings for all parents held in the evenings of August 17, 2017 and January 18, 2018.

Parents participated in Safety Committee meetings November 28, 2017, December 12, 2017, and January 29, 2018. Safety Committee Comprehensive Safety Plan approved by board February 12, 2018.

Parents participated in PIR meetings January 11 and January 18 or 2018.

Surveys to parents were available March 20, 2018.

Surveys to staff were available March 20, 2018.

Surveys to students were available March 20, 2018.

The public hearing is to be held on June 11, 2018.

Impact on LCAP and Annual Update

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

The maximum impact is from the surveys. The information is specific and measurable. Comparing the survey results from one group to the others was also helpful. Patterns, consistencies and inconsistencies become apparent. Across all stakeholder surveys, it is evident that perceptions about academic rigor are consistent. While parents feel they have meaningful participation opportunities at school, they clearly prefer to provide input via surveys as opposed to participating in LCAP specific meetings.

The impact of their responses to surveys will result in increased communication via email (that is their preferred method of contact), a close look at the

needs indicated for more consistent math curriculum in grades TK-5 as indicated on LCAP parent and staff surveys. Professional Development may also be indicated for elementary math instructors.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 6, 7, 8

Local Priorities: Specify Stakeholder survey response to Basic Services

Identified Need:

Our students need great teachers: caring, committed, collaborative, exemplary, dynamic, credentialed teachers who use diverse child-centered teaching strategies.

Our students need Literacy and Math skills: grade level proficiency in order to access curriculum and instruction. Our students need technology integration for engaging and relevant academic experiences.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Accountability Report Card (SARC). CA Healthy Kids Survey results as reflected in School Climate Report Card (Middle School).	100% of teachers are fully credentialed and assigned to an appropriate content area. Spring 2018 results: School Climate Index 424 Subscale Results: Overall supports ad engagement: 459 High expectaton and caring relationshps 499 Opportunities for meaningful participation 456 Perceived school safety 422 School connectedness 461	N/A	100% of students have access to common core aligned curriculum and instructional.	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Overall Low Violence and Substance Use 369 Low physical/emotional violence victimization 316 Low harassment and bullying 316 Low substance use at school 361			
Annual Credential Report audit (CALPADS)	100% of teachers are fully credentialed and assigned to an appropriate content area.	N/A	100% of teachers are fully credentialed and assigned to an appropriate content area.	N/A
Calendar of staff trainings.	100% TVCS staff will have Boys Town training and support in 2015, and 2016. All TVCS teachers have training in Boys Town in 2017.	N/A	100% of TVCS staff will have access to high quality professional development. Teachers will have input on the professional development they seek. PD will include, but is not limited to: Step Up to Writing pd for all ELA teachers. Eureka Math curriculum training for all Math teachers	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Boys Town training and support Part II of Universal Design for Learning training. MTSS and SST training Special Education instructional aides will attend training in October 2018. Special Education teachers will attend 2 day Teacher Academy in July 2018. Discipline Flow Chart and Major vs Minor infractions clarification and training	
CALPADS.	96.9% attendance	N/A	Student attendance rate maintained at 95% attendance rate or higher annually.	N/A
Illuminate (student information system) data.	Absence rate is low at 3.1% Tardy rate is 3.1%	N/A	Absence rate of 2.9% or better Tardy rate of 2.9% or better	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Performance Level in ELA / Literacy (2015-16) Baseline Calculation.	2016 CAASPP percentage of all students meeting or exceeding standards: ELA 64% Subgroups: Econ Disad 47% Disabilities 9% EL 57% Hispanic 51% 2017 CAASPP ELA 69.44% met or exceeded standards	N/A	2019 CAASPP percentage of all students meeting or exceeding standards: ELA 67% Subgroups: Econ Disad 50% Disabilities 12% EL 60% Hispanic 54%	N/A
Inventory report.	one-to-one technology achieved	N/A	one-to-one technology maintained. Chrome book inventory is replaced as needed.	N/A

Planned Actions/Services

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

Action #1

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

Students to be Served	**Location(s)**
All Students, Students with Disabilities, Specific Student Groups, Low Income Pupils, ELs, and Redesignated Fluent English Proficient	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
	Modified	

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	Refine schoolwide best practices in four- tier model of intervention by providing additional MTSS support and training (through UDL and in-house training from SpEd team). Students will be identified using multiple measures in Reading / Language Arts and Math including	N/A

the teacher formative assessments and a collaborative Student Study Team. Re-evaluate evidence-based materials, consider purchases.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$30,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	5300 Dues and Memberships	N/A

Action #2

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

Students to be Served	Location(s)
All Students, Low Income Pupils, ELs, and Redesignated Fluent English Proficient	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Modified	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Continue to ensure all teachers are qualified and appropriately credentialed by providing Induction Services (BTSA)	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$10,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	5840 Professional Development	N/A

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Modified	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	Provide Science, Technology, Engineering, Arts and Math (STEAM) activities throughout grade levels TK-8 on a routine basis.	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$25,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	4300 Materials and Supplies 1100 Certificated Salaries (Stipends)	N/A

Action #4

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

Students to be Served	Location(s)
All Students, Specific Student Groups, Low Income Pupils, ELs, and Redesignated Fluent English Proficient	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Modified	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	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.	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$10,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	5840 Professional Development	N/A

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

Modified

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Maintain and/or expand high-quality curriculum, supports and enhancement materials and PD needed to support students in elementary and middle school.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$25,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	4100 Approved Textbooks (new science curriculum)	N/A

Action #6

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

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

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

Modified

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Maintain/replace One-to-One technology devices in place for TK-grade 8 students, charging carts and child-proof cases as needed.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$10,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	4400 Noncapitalized Equipment	N/A

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

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 6, 8

Local Priorities:

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 their families.

Expected Annual Measureable Outcomes

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

Calendar of staff trainings.	Calendar will indicate staff training in PBIS.	N/A	100% of staff will have access to school-wide positive student discipline training and support.	N/A
CALPADS	Absence Rate = 3.1%	N/A	Reduce student absence rate by 10%.	N/A
Illuminate (SIS) data	Tardy rate = 3.1%	N/A	Reduce tardy rate by 10%.	N/A
CALPADS	7 students suspended per 534 = rate of 0.71% 2017	N/A	Reduce suspension rate by 0.4%	N/A
Compliance review and district FIT report	2016 FIT report rating of Excellent	N/A	TVCS will maintain current facilities to district standards or better.	N/A

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

Modified

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

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Support and train staff as needed to maintain positive school climate. Anti-bullying/good citizenship curriculum and training to be implemented.

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	N/A	$5,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	5300 Dues and Memberships (Cybercivics) 5840 Professional Development	N/A

Action #2

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	**Select from New, Modified, or Unchanged**	**Select from New, Modified, or Unchanged**

for 2017-18	**for 2018-19**	**for 2019-20**
	Modified	

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	Student attendance incentive program for students to be monitored and continued.	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$2,000	N/A
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	4300 Materials and Supplies	N/A

Action #3

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Modified	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	TVCS will implement Raptor Security Software system to ensure student and staff safety.	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$540	N/A
Source	N/A	LCFF Base	N/A

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	5800 Other services and operating expenses	N/A

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

Unchanged

Goal 3

TVCS will support and encourage the stakeholder engagement process.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: Specify parent participation

Identified Need:

Students need the participation and involvement of their parents in meaningful ways.

Parents need clear and regular communication to support, encourage and motivate their children.

Students need input in their educational program.

Expected Annual Measureable Outcomes

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

Student Surveys	Student Survey May 2017	N/A	Students (grades 3-8) will be provided opportunities for meaningful input.	N/A
Parent survey results will indicate 75% or better positive feedback.	86.4% satisfaction indicated on LCAP parent survey	N/A	87.5% satisfaction indicated on 2018/19 LCAP parent survey	N/A

Planned Actions/Services

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

Action #1

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

Students to be Served   **Location(s)**

All Students	All Schools

<div align="center">**OR**</div>

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

Students to be Served   **Scope of Services:**   **Location(s)**

N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
	Modified	

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	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.	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$2,673	N/A
Source	N/A	LCFF Base	N/A

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	5930 Printing and Copying 4700 Food	N/A

Action #2

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

Students to be Served	**Location(s)**
All Students	All Schools

OR

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

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
	Modified	

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

N/A	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.	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	No Expense	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #3

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

Students to be Served

Location(s)

All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	Modified	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	TVCS Official sites will be maintained on a weekly or better basis.	N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Total = $9,250 $5,050 (10% RDC salary) $4,200 (Edlio Website maintenance)	N/A

Year	2017-18	2018-19	2019-20
Source	N/A	LCFF Base	N/A
Budget Reference	N/A	1100 Certificated Salaries 5916 Website Development, Maintenance	N/A

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

$159,734

Percentage to Increase or Improve Services

4.16%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Per the FCMAT LCFF calculator, Temecula Valley Charter School's Supplemental & Concentration Grant Funding for the 2017-18 school year will increase. TVCS estimates that the number of unduplicated students in 2017-18 will be similar to the previous school year. Therefore, actions/services will be implemented in a schoolwide manner. While the majority of students served fall into the targeted subgroup, there may be other students in need that TVCS cannot ignore. By providing the services identified without limitation, TVCS will serve all students, especially English learners, low income students, and foster youth.

Temecula Valley Charter School offers a variety of programs and supports that are aligned with the goals presented in the LCAP. These programs and services include:

Implementing a schoolwide assessment system in order to assess students to identify low performing student particularly in the Unduplicated Pupil

subgroup. Assessments will be conducted at a minimum of 2 times each school year. Data will be analyzed by instructional staff and utilized to strengthen instruction and provide intervention for low performing students.

• Provide support and professional development on effective methods to support Unduplicated Pupils.

• Utilizing the schoolwide intervention program to offer support to students including small group instruction, push-in/pull-out interventions, afterschool tutoring, and differentiated instruction for Unduplicated Students.

• The schoolwide implementation of these services will have a positive impact on Unduplicated Pupils such as English learners, low income students, and foster youth.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$186,649

4.3%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Per the FCMAT LCFF calculator, Temecula Valley Charter School's Supplemental & Concentration Grant Funding for the 2018-19 school year will increase. Actions/services will be implemented in a schoolwide manner since a majority of students served fall into the Unduplicated Pupil subgroup. These students include English learners, low income students, homeless and foster youth. NGSA offers a variety of programs and supports that are aligned with the goals presented in the LCAP. These programs and services include:

• Implementing schoolwide assessment systems by Renaissance, Fountas & Pinnell, Edmentum, and teacher-created benchmark assessments in

order to assess students to identify low performing students particularly in the Unduplicated Pupil subgroup. Assessments will be conducted at a minimum of 2 times each school year. Data will be analyzed by instructional staff and utilized to strengthen instruction and provide intervention for low performing students.

• Provide support and professional development on effective methods to support Unduplicated Pupils.