

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Forest Ranch Charter School		
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2017-20 Plan Summary

THE STORY

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

Introduction: Forest Ranch Charter School (FRCS) is located in the Sierra Nevada foothills, 13 miles east of Chico at approximately the 2,200 foot elevation. The school was originally chartered for two years by Chico Unified School District (CUSD) in 2008, for another five years in 2010, and another five years in 2015. The school is chartered to serve kindergarten through eighth grades, and currently serves 136 students in kindergarten through eighth grades. Of those 136 students, 47% are low income and 14 % have various disabilities. We currently have no foster youth and 1 English Language Learner. For the 2017-18 school year we project an enrollment of 140 with 47% being low income.

At Forest Ranch Charter School we believe in Family Centered practices which help build stronger partnerships with families, Positive Behavior Support as a campus-wide approach for creating purposeful procedures and meaningful relationships, and Highly Effective Teaching methods to stimulate our student's curiosity and increase their academic success. We believe in educating the "whole" child through a balanced program which provides time for learning, leadership, social action, stewardship, creative expression, friendship and support.

FRCS students are challenged daily to perform their personal best through high expectations, individualized educational goals and low teacher-student ratios. We offer integrated thematic lessons and hands-on learning opportunities. A weekly pull-out GATE (2-5) or Honors(6-8) program and accelerated math placements ensure that advanced students are challenged and engaged. A strong student government, character education, and social action projects allow students opportunity to increase self initiative and develop leadership skills. An elective rotation including art, drama, music, choir, dance, handwork, gardening and sports helps stimulate interest in life-long learning and self-enrichment.

Values – FRCS pursues excellence in education through adhering to the following values: active engagement, security, community, sustainability, security, and integrity. We strive to provide an engaging (innovative, purposeful, fun) and secure (emotionally and physically) educational program. We intend to do this with an emphasis on community and sustainability (fiscally sound, environmentally responsible, core value retention). We strive to approach these responsibilities with integrity at all times.

Adopted by the Forest Ranch Charter School Governing Board at a regularly scheduled open, public meeting on June , 2017.

Accepted by Chico Unified School District on _____ by _____.

[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.

LCAP HIGHLIGHTS

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

In developing our plan we surveyed students/families and had meetings with multiple groups of stakeholders. Information from all stakeholder groups was incorporated into the updated plan.

For Goal#1: We met our target performance in all areas. In addition, most action items were implemented with full integrity, with the exception of improvements to our Special Education Program which we have limited control over (we receive services from our authorizing district). Also, efforts to achieve greater parent and community support to further academic success could have been increased.

For next year:

We will be increasing our focus on Guided Reading instruction in relation to CCSS, removing teacher rubrics for VAPA, Outdoor Ed. and STEM, reviewing and implementing new math programs, implementing i-Ready or similar computerized instruction strategically to support struggling learners or cohorts of learners, providing summer tutoring in Math and ELA for 5th - 8th graders, providing a summer emergent reader support program, and increasing our efforts to bring in more parent, community, and intern support in ELA and Math throughout the school year. Additionally, we will work with our authorizing district to improve Resource, Integration and Behavior Support Services.

For Goal#2: While we met our target performance for suspension/expulsion data and PBIS target goal, we fell a little short on percentage of staff trained and number of referrals.

Referrals were logged into our computer system to track progress throughout the year. In addition most staff received training in our PBIS system and parents had a few opportunities throughout the course of the year. Student character development, support and recognition activities were conducted throughout the year.

For next year we will make changes in the following areas:

- * Create a timeline for necessary behavior plans to be completed and implemented and budget hours for intervention aide to assist in initial implementation
- * Provide more detailed PBIS training for staff and families as well as on-line or printed modules for those who cannot attend training in person
- * Put in place new social/emotional learning program (Sanford Harmony) in grades K-6
- * Continue to develop Middle School Wellness program

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

We continue to improve on attendance measures, state and local assessments. We decreased chronic absenteeism by 4% (exceeding our target goal of 3%). This year faculty worked hard to develop and implement engaging and effective Common Core and NGSS aligned assessments and curriculum. Improvements in bandwidth and technological resources supported faculty in assisting students to maximize their potential. According to self evaluation data, most faculty exceeded their technology goals this year and improved in their implementation of CCSS and NGSS. In addition we switched to i-Ready diagnostics as a local performance measure in ELA and Math. We had increased performance in our ELA scores by 19.9 points on state testing in the all student group and 16.3 points in the low income student group. For next year, faculty will focus professional development on further implementation of blended learning and Guided Reading strategies surrounding CCSS for ELA to continue improving ELA scores. We will also continue to provide multiple areas of support to high risk families to further decrease chronic absenteeism.

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

Our students improved slightly in Math performance on the state testing but still are at yellow in this area. We continued training and implementation of new materials this year; including using i-Ready diagnostics across school and i-Ready Math instruction for some of our grade levels. We reviewed new Math curriculum for K-5 and will be choosing a program for the 2017-18 school year.

Another area that continues to need improvement is our Special Education and Site Based Intervention services. We continue to work with CUSD (our service provider) to improve services and supplement with our own staffing as needed to provide higher quality, more efficient services.

In addition, we provide basic training to all of our regular staff in PBIS but need to increase parent and more advanced PBIS training opportunities on campus.

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

While there is a difference between the degree of increase for all students and low income students in ELA and Math SBAC scores the difference is not significant enough to constitute a performance gap. We will continue to monitor each students performance regularly to make sure all students maximize their potential.

INCREASED OR IMPROVED SERVICES

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

To further meet Goal 1: improve academic performance we will provide multiple resources universally. However, as many of our low income families can not afford extra tutoring or materials at home the intention is to make sure there is more equitable access to extra support for low income students. The following resources will be added or increased; five week summer tutoring for 5th-8th grade students, summer emergent reader support program, greater usage of i-Ready or other computer adaptive program for struggling students or cohorts of students, and instruction/support in student portal usage for 6-8th graders at least 1x weekly.

To further meet Goal 2: improve PBIS program to provide a safe, caring environment for all learners we will add multiple resources universally and site-based counseling for qualifying students that receive Medi-Cal. The universal services will be a new social/emotional learning program for students in K-6th and improved Wellness program for 6th-8th grade students.

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	\$1,066,000
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$140,552.00

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.

General fund expenditures not discussed in this LCAP are things such as the basic administration, operations, and overhead associated with running a K-8 charter school.

\$1,066,992

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Increase overall student achievement in core academic areas.

State and/or Local Priorities Addressed by this goal:

	STATE COE LOCAL	☐ 1 ☐ 9 ☐ 10	☒ 2 ☐ 10	☒ 3 ☒ 4	☒ 5 ☒ 5	☐ 6 ☐ 6	☐ 7 ☐ 7	☐ 8 ☐ 8
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ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Through K12 HSN grant increase internet bandwidth to 1GB
- Improve scores on State Assessments school-wide by a minimum of 1%
- Establish baseline scores on i-Ready for students in all grades
- Establish baseline scores for teacher implementation rubrics
- Decrease chronic absenteeism by an additional 3%
- Increase levels of parent/community involvement by 5%

ACTUAL

- * Bandwidth increased to 1GB summer 2016
 - * School wide scores on CAASPP ELA increased by 9%, Math increased 2%
 - * Baseline scores on i-Ready established in 2016-17 for all grades
 - * Baseline scores established for teacher implementation rubrics
 - * Chronic absenteeism decreased by 4%
 - * Parent/community level of involvement 2,100 (will need to update at end of year)

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

<p>Increase bandwidth to 1GB under the K12 HSN grant and provide faculty development in technology and target implementation with evaluation built into ITSP plan</p> <p>BUDGETED No Cost - provided through K-12 High Speed Network Grant</p>	<p>Expenditures</p>	<p>Action 2</p> <p>PLANNED Deliver i-Ready on-line learning/assessment to 1-8th grade students throughout year and CAASPP interim assessments to track academic progress in place of Scantron Ed Performance</p> <p>BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000</p>	<p>Expenditures</p> <p>Action 3</p> <p>PLANNED Continue to design and implement CCSS-aligned assessments and curriculum/Track teacher baseline on Common Core Implementation rubrics in Language Arts, Math as well as implementation of VAPA, STEM, and Outdoor Education goals</p>	<p>Expenditures</p> <p>Action 4</p> <p>PLANNED</p>
<p>Bandwidth was increased to 1GB in the summer of 2016. All faculty attended Cue Rockstar training and some attended Google symposium. Each faculty chose and worked towards implementation of technology goal throughout the year.</p> <p>ESTIMATED ACTUAL</p> <p>K-12 High Speed Network Grant did not cover the cost of receiving internet services via our County Office of Education.</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$1976</p>		<p>ACTUAL</p> <p>i-Ready delivered to 1-2nd graders three times in the 2016-17 school year and 3-8th graders two times. Interim assessments delivered in various subjects to 3-8th graders one time mid-year</p> <p>ESTIMATED ACTUAL</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$2640</p>	<p>ACTUAL</p> <p>Teachers have implemented multiple new programs to support CCSS-aligned assessments and curriculum. Common Core implementation, VAPA, STEM, and Outdoor Ed. rubrics have been used throughout the year during ITSP tracking to assess implementation of Common Core and other school goals. A few teachers felt like VAPA, STEM, and Outdoor Education rubrics were too challenging and requested we just use ITSP goal completion instead.</p> <p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$1,300 2000-2999: Classified Personnel Salaries Supplemental \$0</p>	

<p>Continue current Intervention Program and further refine effective Response-to-Intervention Program for Middle School; including daily Lunch Intervention and monthly Saturday School</p>	<p>We have continued current intervention program and provided an RtI program for Middle School students. At this point we receive Special Education services through CUSD and have struggled to meet push in and Resource room service goals with current model. We continue to work with CUSD administration to meet these goals. Lunch Intervention was provided a few days a week, as well as multiple options for Middle Schoolers to attend tutoring and Study Hall weekly to receive extra support and keep up on assignments. Saturday School was not implemented, as it was determined it would not be utilized enough for intervention or attendance to be cost effective.</p>	<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$3,500 2000-2999: Classified Personnel Salaries Supplemental \$3500 5000-5999: Services And Other Operating Expenditures Supplemental 800</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$4601 2000-2999: Classified Personnel Salaries Supplemental \$16,670 5000-5999: Services And Other Operating Expenditures Supplemental \$380</p>
<p>Action 5</p> <p>PLANNED</p> <p>Continue to provide Home-to-School transportation service to ensure equal access to our school for all CUSD in-district students, regardless of economic status.</p>	<p>BUDGETED</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$74,340</p>	<p>ACTUAL</p> <p>We have provided Home-to-School transportation service to all students in need for the 2016-17 school year</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$74,340</p>
<p>Action 6</p> <p>PLANNED</p> <p>Continue to staff and improve Homework Club for students needing homework assistance. Add 1 day a week morning math intervention for 5 – 8th grade students.</p>	<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$1200</p>	<p>ACTUAL</p> <p>We have staffed Homework Club for all students needing assistance for the entire 2016-17 school year. Due to low interest in morning math intervention we added two afternoon math intervention sessions part way through the year for Middle School students.</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$1200</p>
<p>Action 7</p>			

<p>PLANNED</p> <p>Actions/Services</p> <p>Continue to decrease chronic absenteeism using preventative practices prior to and early in the school year. Use Student Success plans for at risk students with appropriate social service referrals. Add internal committee that meets monthly to review challenging cases and create solutions including Saturday School, improvement of MNI services/staffing, and Independent Study services. Review and improve existing policies surrounding retention, MNI, etc..</p> <p>BUDGETED</p> <p>No cost</p>	<p>Action 8</p> <p>PLANNED</p> <p>Continue with Parent Notification Service and full implementation of Parent/Student Portal for easy access to grades and missing assignments.</p> <p>BUDGETED</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p>	<p>ACTUAL</p> <p>We have decreased chronic absenteeism beyond our 3% goal and have put in place all of the intended practices with the exception of the monthly committee meetings and Saturday School. Attendance has been reviewed at least once a month by members of the admin. team but the entire committee has only met a few times when needed. After careful review, the attendance committee decided Saturday School would not be a cost effective way to meet attendance goals in light of our findings.</p> <p>ESTIMATED ACTUAL</p> <p>No cost</p>	<p>ACTUAL</p> <p>We continued with Parent Notification Service and have fully implemented the Parent/Student Portal for 5-8th graders.</p> <p>ESTIMATED ACTUAL</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p>	<p>ACTUAL</p> <p>We did some outreach via our Newsletter, word of mouth in the community, and parent announcements. We did not actively recruit at the colleges or in the community.</p> <p>ESTIMATED ACTUAL</p> <p>No cost</p>
<p>Actions/Services</p> <p>Increase community/parent volunteers and use of interns for early reading and basic math skill programs to improve student success</p> <p>BUDGETED</p> <p>No cost</p>	<p>Action 9</p> <p>PLANNED</p> <p>Increase community/parent volunteers and use of interns for early reading and basic math skill programs to improve student success</p> <p>BUDGETED</p> <p>No cost</p>	<p>ACTUAL</p> <p>We have added Honor Roll and Student of the Month for Middle School. Towards the end of the year we added Foxes in Action and monthly Newsletter, as well as adding Honor Roll and Student of the Month for Middle School.</p> <p>BUDGETED</p> <p>No cost</p>	<p>PLANNED</p> <p>Increase recognition of student success by adding a Foxes in Action and academic recognition moment to Monday Assembly and monthly Newsletter, as well as adding Honor Roll and Student of the Month for Middle School.</p> <p>BUDGETED</p> <p>No cost</p>	

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Action

	<u>PLANNED</u>	<u>ACTUAL</u>
Actions/Services	Change 6-8 GATE pull-out to an honors program and create entrance requirements for non GATE students.	We have entrance requirements for GATE and have changed 6-8th grade to an honors program.
BUDGETED	1000-1999: Certificated Personnel Salaries Federal Funds \$4,000	<u>ESTIMATED ACTUAL</u> 1000-1999: Certificated Personnel Salaries Federal Funds \$4,000

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.

Most action items were implemented with full integrity, with the exception of improvements to our Special Education Program which we have limited control over (we receive services from our authorizing district). In addition, efforts to achieve greater parent and community support to further academic success could have been increased. A few teachers felt like VAPA, STEM, and Outdoor Education rubrics were too challenging and requested we just use ITSP goal completion instead. Next year we will not have these items as a rubric, rather we will measure progress through ITSP goals and not include this data in the LCAP.

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

Overall improvements in development of CCSS/NGSS assessments and curriculum, greater student access to technology, and decreasing chronic absenteeism have lead to gains in scores on i-Ready as well as other local measures and, we anticipate, state measures for this year. However, for our new teachers the gains were minimal. We anticipate a few years of training and practice will be necessary to achieve maximum impact. In addition, we did not achieve the degree of parent/community participation needed to impact greater academic success and will work to improve this for next year. Additionally, we lacked a range of services in Special Education needed so that our students could fully meet their IEP and classroom goals. This also impacted our other students as students without behavior plans or regularly scheduled resource were often disruptive to class. This was measured by incident reports/referrals, absence of written behavior plans for all qualifying students, inconsistent resource hours and multiple IEP students not meeting their yearly goals. We are actively working with CUSD to meet these challenges for next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a material difference in the budgeted versus estimated actual funding for intervention aide services. When the budget was created we expected we expected a greater level of intervention aide time provided by our district under their special education program. This level of service was not provided. Services were instead provided by us using an increased level of LCAP funding.

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.

For this years L-CAP we will be increasing our focus on Guided Reading instruction in relation to CCSS, removing VAPA, STEM, and Outdoor Education rubrics as a measure, reviewing and implementing new math programs, implementing i-Ready or similar computerized instruction strategically to support struggling learners or cohorts of learners, providing summer tutoring in Math and ELA for 5th - 8th graders, providing a summer emergent reader support program, and increasing our efforts to bring in more parent, community, and intern support in ELA and Math throughout the school year. Additionally, we will work with our authorizing district to improve Resource, integration and behavior support services. These changes can be found in the Goals, Actions, and Services section for Goal#1.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Increase efficiency and effectiveness of campus-wide Positive Behavior Support program to provide a safe, caring environment for all learners.

State and/or Local Priorities Addressed by this goal:

	STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10													
LOCAL																	

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- Decrease number of students referred by another 5%
- Improve self evaluation scores on staff/faculty target goal by 5% from first to third trimester
- 100% of all staff/faculty who work with students will attend PBIS training
- Maintain suspension rate of less than 3%
- Maintain expulsion rate at or near 0%

ACTUAL

- * 31 students referred
 - * Faculty did not improve performance on target PBIS goal (4.33-4.07 complete measure)
 - * 95.5% of staff received PBIS training
 - * suspension rate - less than 3%
 - * expulsion rate - 0%

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	Provide physically safe environment/facilities inspections and custodial staffing	We provided daily custodial staffing and regular facilities inspections.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	2000-2999: Classified Personnel Salaries General Funds \$20,000	2000-2999: Classified Personnel Salaries General Funds \$20,000

Action 2

Actions/Services	PLANNED Increase educational opportunities for parents regarding the use of the PBS system.	
Expenditures		

Action 3

Actions/Services	PLANNED Continue to provide regular training to faculty and staff on use of PBS. Choose one target goal and track improvement across campus.	
Expenditures		

Action 4

Actions/Services	PLANNED Continue to implement computerized tracking of referrals	
Expenditures		

Action 5

Actions/Services	PLANNED Continue rewards recognition system based on LifeSkills program and hold weekly Town Hall meetings at the Middle School level that include discussion of campus climate/LifeSkill	

<p>development and monthly Elementary Town Hall meetings surrounding climate/LifeSkills.</p> <p>BUDGETED No cost</p>	<p>elementary students in the beginning of the year and more regularly towards the end of the year.</p> <table border="1"> <thead> <tr> <th></th><th>ESTIMATED</th><th>ACTUAL</th></tr> </thead> <tbody> <tr> <td></td><td>No Cost</td><td></td></tr> </tbody> </table>		ESTIMATED	ACTUAL		No Cost	
	ESTIMATED	ACTUAL					
	No Cost						
<p>Action</p> <p>6</p> <p>Actions/Services</p>	<p>PLANNED</p> <p>Provide increased social support to cohorts of students identified as in need, through either one-to-one counseling/skill development or social skill development groups.</p> <p>ACTUAL</p> <p>School wide social skill training and support was provided to small groups and one on one throughout the year as needed or as indicated by student IEP/support plans. This support was provided by school psychologist, school director, ERMS counselor, speech therapist, and/or trained intervention aides. In addition we coordinated with behavioral health and other community supports to provide services to students in need. In a few of our IEP cases behavior plans were not completed in a timely manner and effective social skill training was not implemented throughout the year.</p> <table border="1"> <thead> <tr> <th></th> <th>ESTIMATED</th> <th>ACTUAL</th> </tr> </thead> <tbody> <tr> <td></td> <td>No cost</td> <td></td> </tr> </tbody> </table>		ESTIMATED	ACTUAL		No cost	
	ESTIMATED	ACTUAL					
	No cost						
<p>Expenditures</p>							

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.

Referrals were logged into our computer system to track progress throughout the year. In addition most staff received training in our PBIS system and parents had a few opportunities throughout the course of the year. Student character development, support and recognition activities were conducted throughout the year.

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

While most staff/faculty receive basic training in PBIS only our more experienced teachers and a few of the support staff are implementing on a higher level. We also need to find a more effective way to provide PBIS training to parents. Very few parents attend group sessions but based on parent discussions many parents could use extra support in this area. We need to find more effective ways to deliver information. Based on teacher and yard duty report social skill groups/Town hall meetings were beneficial in promoting target behaviors and decreasing unwanted behaviors particularly in Elementary School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no difference.

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

For next year we will make changes in the following areas:

- * Create a timeline for necessary behavior plans to be completed and implemented and budget hours for intervention aide to assist in initial implementation
 - * Provide more detailed PBIS training for staff and families as well as on-line or printed modules for those who cannot attend training in person
 - * Put in place new social/emotional learning program (Sanford Harmony) in grades K-6
 - * Continue to develop Middle School Wellness program
- These changes can be found in the Goals, Actions, and Services section of Goal#2.

Stakeholder Engagement

LCAP Year 2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Admin. Team Meeting – Data was shared and input gathered during admin. meetings throughout the year with both the business and education teams. L-CAP was a category of our weekly meetings and L-CAP progress and goals were reported on and revised as necessary throughout the year.

Safety Committee - data (referral forms, behavior tracking system) was shared surrounding Goal #2 at October, January, and April School Safety Committee Meetings. Safety Committee members discussed the implementation of a more detailed drill scenario, clearer Code Red procedures and to continue to increase staff/faculty follow through in collecting incident reports/referrals and bus issues/concerns.

Faculty and Staff Meetings – In August 2016, we reviewed our 2016/2017 LCAP and were given training applicable to completing LCAP goals. Faculty was kept apprised of progress towards goals at regularly scheduled meetings. Areas in need of improvement were noted and discussed throughout the year. Faculty were interested in setting targeted goals surrounding guided reading development and materials as well as technology needs and new math materials. Also concerning was the lack of adequate time at Faculty meetings, the increase in case management type responsibilities for admin and faculty due to high numbers of high risk families/students, lack of appropriate services for Special Day students, as well as continued issues with behavior on the bus and bus staffing.

Family surveys were sent out in January and April, 2017. Student surveys were administered in December, 2016 with follow up classroom discussions in May of 2017. All surveys included questions pertaining to past and possible future LCAP goals. Survey data was shared at the May Board meeting. According to 2016-2017 survey data, the greatest concerns of students and parents are the bus, the lunch program. Other noted concerns were Band, Fine Arts, P.E. in Middle School, upper grade students not liking Outdoor Education, and aide/student relations in Middle School. Overall students and parents were very satisfied or satisfied (with only two parents reporting not satisfied) with their teachers, school administration and the school in general.

Board of Directors – Various LCAP Metrics were discussed at most Board Meetings. Academic achievement, social skill development, attendance progress and actions, as well as updates on facilities and technology were some of the L-Cap topics reviewed. The May 2017 Board meeting included a specific discussion on LCAP Metrics and Goals as well as future actions. Changes to special education and possible extra bus staffing were discussed.

In April a Special Town Hall meeting was held to review our old and develop new L-CAP goals. This meeting was open to the

community at large, parents, faculty, staff, and students. Although it was advertised in multiple places it was not as well attended as last years meetings. Ideas for improvements were discussed. Ideas included technology needs, more targeted parent/community support, increased adult support for Middle School students, and to develop, expand, and improve non-core offerings.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Goal 1: Increase overall student achievement in core academic areas.

Under action items:

We will be increasing our focus on Guided Reading instruction in relation to CCSS, reviewing and implementing new math programs, implementing i-Ready or similar computerized instruction strategically to support struggling learners or cohorts of learners, providing summer tutoring in Math and ELA for 5th - 8th graders, providing a summer emergent reader support program, and increasing our efforts to bring in more parent, community, and intern support in ELA and Math throughout the school year. Additionally, we will work with our authorizing district to improve Resource, Integration and Behavior Support Services.

Goal 2: Increase efficiency and effectiveness of campus-wide Positive Behavior Support program to provide a safe, caring environment for all learners.

Under action items:

- * Create a timeline for necessary behavior plans to be completed and implemented and budget hours for intervention aide to assist in initial implementation
- * Provide more detailed PBIS training for staff and families as well as on-line or printed modules for those who cannot attend training in person
 - * Put in place new social/emotional learning program (Sanford Harmony) in grades K-6
 - * Continue to develop Middle School Wellness program

Many items mentioned last year both in the LCAP and in the general survey have been acted upon this year.

These include: improvements in Middle School Resource program including Lunch Intervention and push in services; increased and more effective use of student portal; addition of Middle School Honors program; increased student recognition, including Honor Roll; increased support and documentation to decrease attendance issues; and a move to i-Ready as a local measure.

All Baseline and Progress Data was gathered (i-Ready, SBAC, parent volunteer rates, referrals, PBIS Training implementation goal, curriculum implementation rubric scores from faculty, survey data).

Data collected for attendance and suspension indicated that targeted rates were met. The current rate of 0% expulsion remained the same.

Some items in the 2016/2017 LCAP were not completed or were changed during the course of the school year.

Under Actions for Goal # 1

We did not improve Resource services for Middle School or Special Day students (no study/resource class was implemented in Resource room nor were necessary behavior plans put in place)

Saturday School was not implemented.

Under Actions for Goal # 2:

We did not improve on our PBIS faculty target goal or train at 100%.

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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Goal 1			
Increase overall student achievement in core academic areas.			
State and/or Local Priorities Addressed by this goal:	STATE <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8	COE <input type="checkbox"/> 9 <input type="checkbox"/> 10	LOCAL
Identified Need	Further improve math scores on state assessments. Improve services for resource/special day students.		
<u>EXPECTED ANNUAL MEASURABLE OUTCOMES</u>			
Metrics/Indicators	Baseline	2017-18	2018-19
	Teacher Implementation Rubrics CCSS ELA3.3 Math3.14 Technology3.91	Improve average of teacher ratings on implementation rubrics by .5.	Improve average teacher ratings on implementation rubrics by .5.
			Add Row20 rows remaining.

ELA - 51% meeting or exceeding	Math - 38% meeting or exceeding	i-Ready ELA - school wide 38% at or above grade level Math - school wide 39% at or above grade level	Chronic Absenteeism Overall: 9%	Parent/Community involvement - 2,100	Bandwidth - 1GB 1-1 computing 3-8th grade	Overall: Decrease to 7%	Increase parent involvement by an additional 2%	Improve scores on State ELA Assessments school-wide by a minimum of 1%
								Improve scores on State ELA Assessments school-wide by a minimum of 1%
								Improve scores on State Math Assessments school-wide by a minimum of 1%
								Improve scores on State Math Assessments school-wide by a minimum of 1%
								Improve scores on i-Ready assessment by 1%
								Improve scores on i-Ready assessment by 1%
								Maintain current rate of chronic absenteeism
								Maintain current rate of parent/community involvement
								Maintain bandwidth and 1-1 computing in 3-8th grades
								Specific Grade spans:

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:																												
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)																											
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____																											
ACTIONS/SERVICES <table border="1"> <thead> <tr> <th colspan="3">2017-18</th> <th colspan="3">2018-19</th> <th colspan="3">2019-20</th> </tr> <tr> <th><input type="checkbox"/> New</th> <th><input type="checkbox"/> Modified</th> <th><input checked="" type="checkbox"/> Unchanged</th> <th><input type="checkbox"/> New</th> <th><input type="checkbox"/> Modified</th> <th><input checked="" type="checkbox"/> Unchanged</th> <th><input type="checkbox"/> New</th> <th><input type="checkbox"/> Modified</th> <th><input checked="" type="checkbox"/> Unchanged</th> </tr> </thead> <tbody> <tr> <td colspan="3">Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.</td> <td colspan="3">Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.</td> <td colspan="3">Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.</td> </tr> </tbody> </table>		2017-18			2018-19			2019-20			<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.			Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.			Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.		
2017-18			2018-19			2019-20																						
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged																				
Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.			Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.			Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.																						
BUDGETED EXPENDITURES <table border="1"> <thead> <tr> <th colspan="3">2017-18</th> <th colspan="3">2018-19</th> <th colspan="3">2019-20</th> </tr> <tr> <th>Amount</th> <th>Source</th> <th>Budget Reference</th> <th>Amount</th> <th>Source</th> <th>Budget Reference</th> <th>Amount</th> <th>Source</th> <th>Budget Reference</th> </tr> </thead> <tbody> <tr> <td>\$9,512</td> <td>Supplemental</td> <td>5000-5999: Services And Other Operating Expenditures</td> <td>\$9,512</td> <td>Supplemental</td> <td>5000-5999: Services And Other Operating Expenditures</td> <td>\$9,512</td> <td>Supplemental</td> <td>5000-5999: Services And Other Operating Expenditures</td> </tr> </tbody> </table>		2017-18			2018-19			2019-20			Amount	Source	Budget Reference	Amount	Source	Budget Reference	Amount	Source	Budget Reference	\$9,512	Supplemental	5000-5999: Services And Other Operating Expenditures	\$9,512	Supplemental	5000-5999: Services And Other Operating Expenditures	\$9,512	Supplemental	5000-5999: Services And Other Operating Expenditures
2017-18			2018-19			2019-20																						
Amount	Source	Budget Reference	Amount	Source	Budget Reference	Amount	Source	Budget Reference																				
\$9,512	Supplemental	5000-5999: Services And Other Operating Expenditures	\$9,512	Supplemental	5000-5999: Services And Other Operating Expenditures	\$9,512	Supplemental	5000-5999: Services And Other Operating Expenditures																				
Action 2 For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: <table border="1"> <thead> <tr> <th><u>Students to be Served</u></th> <th><input type="checkbox"/> All</th> <th><input type="checkbox"/> Students with Disabilities</th> <th><input type="checkbox"/> [Specific Student Group(s)]</th> </tr> </thead> </table>		<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]																							
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]																									

<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Forest Ranch Charter School	<input type="checkbox"/> -
ACTIONS/SERVICES			
2017-18			
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Deliver i-Ready on-line learning/assessment to 1-8th grade students throughout year and CAASPP interim assessments to track progress. Provide on-line learning (i-Ready/other) to individuals or cohorts that need extra support.			
2018-19			
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Deliver i-Ready on-line learning/assessment to 1-8th grade students throughout year and CAASPP interim assessments to track progress. Provide on-line learning (i-Ready/other) to individuals or cohorts that need extra support.			
2019-20			
Deliver i-Ready on-line learning/assessment to 1-8th grade students throughout year and CAASPP interim assessments to track progress. Provide on-line learning (i-Ready/other) to individuals or cohorts that need extra support.			
BUDGETED EXPENDITURES			
2017-18	2018-19	2019-20	
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	
Source	Source	Source	<u>Source</u>
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	<u>Budget Reference</u>
Action	3		
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>	[Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/>	Specific Grade spans:
OR				
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	<input type="checkbox"/>	Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Forest Ranch Charter School	<input checked="" type="checkbox"/>	Specific Grade spans:
ACTIONS/SERVICES				
2017-18				
	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	
2018-19				
	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	
2019-20				
	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	
Continue to design and implement CCSS-aligned assessments and curriculum/Track teacher progress on Common Core Implementation rubrics in Language Arts and Math. Track progress of new math implementation.				
Continue to design and implement CCSS-aligned assessments and curriculum/Track teacher progress on Common Core Implementation rubrics in Language Arts and Math. Choose and implement new CCSS math curriculum.				
BUDGETED EXPENDITURES				
2017-18				
Amount	\$2,400			
Source	Supplemental			
Budget Reference	1000-1999: Certificated Personnel Salaries			
2019-20				
Amount	\$2,400			
Source	Supplemental			
Budget Reference	1000-1999: Certificated Personnel Salaries			

4 Action

Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Coordinator
Amount	\$9,143	Amount	\$9,143	Amount	\$9,143
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Teacher
Amount	\$4,050	Amount	\$4,050	Amount	\$4,050
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Intervention Aide	Budget Reference	2000-2999: Classified Personnel Salaries Intervention Aide	Budget Reference	2000-2999: Classified Personnel Salaries Intervention Aide
Amount	\$800	Amount	\$800	Amount	\$800
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention Software	Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention Software	Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention Software

Action 5

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]	<input type="checkbox"/> Specific Grade spans:
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	OR	
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income	<input type="checkbox"/> LEA-wide
Scope of Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> Schoolwide
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> Limited to Unduplicated Student Group(s)

<u>ACTIONS/SERVICES</u>		<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:									
2017-18	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged													
2018-19	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged													
2019-20	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged													
<p>Provide Home-to-School transportation service to ensure equal access to our school for all CUSD in-district students, regardless of economic status.</p>														
<p>Provide Home-to-School transportation service to ensure equal access to our school for all CUSD in-district students, regardless of economic status.</p>														
<p>BUDGETED EXPENDITURES</p>														
2017-18	2018-19	2019-20												
Amount	Amount	Amount												
Source	Source	Source												
Budget Reference	Budget Reference	Budget Reference												
<table border="1"> <tr> <td>\$75,827</td> <td>\$77,343</td> <td>\$78,890</td> </tr> <tr> <td>Supplemental</td> <td>Supplemental</td> <td>Supplemental</td> </tr> <tr> <td>5000-5999: Services And Other Operating Expenditures</td> <td>5000-5999: Services And Other Operating Expenditures</td> <td>5000-5999: Services And Other Operating Expenditures</td> </tr> </table>						\$75,827	\$77,343	\$78,890	Supplemental	Supplemental	Supplemental	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
\$75,827	\$77,343	\$78,890												
Supplemental	Supplemental	Supplemental												
5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures												
Action	6													
<p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p>														
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s)]												
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:											
OR														
<p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p>														
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income											

<u>ACTIONS/SERVICES</u>		<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:			<input type="checkbox"/> Specific Grade spans:
<p>2017-18</p> <p>Continue to staff and improve Homework Club for students needing homework assistance and 1 day a week Math intervention for 5 – 8th grade students.</p> <p>2018-19</p> <p>Continue to staff and improve Homework Club for students needing homework assistance and 1 day a week Math intervention for 5 – 8th grade students.</p> <p>2019-20</p> <p>Continue to staff and improve Homework Club for students needing homework assistance and 1 day a week Math intervention for 5 – 8th grade students.</p>				
<u>BUDGETED EXPENDITURES</u>		<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<u>Amount</u> \$1,200	<u>Amount</u> \$1,200	<u>Amount</u> \$1,200
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	<u>Source</u> Supplemental	<u>Source</u> Supplemental	<u>Source</u> Supplemental
<u>Budget Reference</u>	<u>1000-1999: Certificated Personnel Salaries</u>	<u>Budget Reference</u> 1000-1999: Certificated Personnel Salaries	<u>Budget Reference</u> 1000-1999: Certificated Personnel Salaries	<u>Budget Reference</u> 1000-1999: Certificated Personnel Salaries
<p>Action 7</p> <p>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</p>				
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]		
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:		<input type="checkbox"/> Specific Grade spans:	
<p>OR</p> <p>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</p>				
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income			

<u>ACTIONS/SERVICES</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:		<input type="checkbox"/> Specific Grade spans:
			<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>BUDGETED EXPENDITURES</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Budget Reference No cost	<input type="checkbox"/> Budget Reference No cost
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:		<input type="checkbox"/> Specific Grade spans:
			<input type="checkbox"/> Limited to Unduplicated Student Group(s)
			OR
			<u>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</u>
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income	<u>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</u>

<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: Forest Ranch Charter School	<input type="checkbox"/> Specific Grade spans: 6-8
ACTIONS/SERVICES			
2017-18	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

2018-19	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue with Parent Notification Service and full implementation of Parent/Student Portal for easy access to grades and missing assignments. Teach and support 6-8th grade usage of portal weekly.			
2019-20	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

Continue with Parent Notification Service and full implementation of Parent/Student Portal for easy access to grades and missing assignments. Teach and support 6-8th grade usage of portal weekly.

BUDGETED EXPENDITURES	2018-19	2019-20
<u>Amount</u>	\$1,000	\$1,000
<u>Source</u>	Supplemental	Source
<u>Budget Reference</u>	5000-5999: Services And Other Operating Expenditures	Budget Reference
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities

9

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

<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:
OR			

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:		<input type="checkbox"/> Specific Grade spans:
ACTIONS/SERVICES				
2018-19				
2019-20				
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified
			<input type="checkbox"/> Unchanged	<input type="checkbox"/> New
				<input type="checkbox"/> Modified
				<input checked="" type="checkbox"/> Unchanged
Increase community/parent volunteers and use of interns for early reading and basic math skill programs to improve student success.				
BUDGETED EXPENDITURES				
2018-19				
2019-20				
<u>Budget Reference</u>	<u>No cost</u>	<u>Budget Reference</u>	<u>No Cost</u>	
Action 10				
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s)]	
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:		<input type="checkbox"/> Specific Grade spans:
OR				
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income	

	<input type="checkbox"/> Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:			<input type="checkbox"/> Specific Grade spans:
ACTIONS/SERVICES					
2017-18					
	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged		
2018-19					
	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged		
2019-20					
	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged		
Maintain all activities used to recognize student successes including Foxes in Action and academic recognition moments added to Monday Assembly and monthly Newsletter, as well as Honor Roll and Student of the Month for Middle School.					
BUDGETED EXPENDITURES					
2017-18					
	<input type="checkbox"/> Budget Reference	<input type="checkbox"/> No cost			
2018-19					
	<input type="checkbox"/> Budget Reference	<input type="checkbox"/> No cost			
2019-20					
	<input type="checkbox"/> Budget Reference				
Action					
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:					
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] Accelerated Students		
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: Forest Ranch Charter School	<input type="checkbox"/> Specific Grade spans: 6-8		
OR					
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:					
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income		

<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)												
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _	<input type="checkbox"/> Specific Grade spans: _													
ACTIONS/SERVICES <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center; width: 15%;">2017-18</th> <th style="text-align: center; width: 15%;">2018-19</th> <th style="text-align: center; width: 15%;">2019-20</th> </tr> </thead> <tbody> <tr> <td><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</td> <td><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</td> <td><input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged</td> </tr> <tr> <td colspan="2">Continue pull-out honors program for 6-8th grades.</td> <td>Continue pull-out honors program for 6-8th grades.</td> </tr> </tbody> </table>					2017-18	2018-19	2019-20	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	Continue pull-out honors program for 6-8th grades.		Continue pull-out honors program for 6-8th grades.			
2017-18	2018-19	2019-20														
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged														
Continue pull-out honors program for 6-8th grades.		Continue pull-out honors program for 6-8th grades.														
BUDGETED EXPENDITURES <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center; width: 15%;">2017-18</th> <th style="text-align: center; width: 15%;">2018-19</th> <th style="text-align: center; width: 15%;">2019-20</th> </tr> </thead> <tbody> <tr> <td><u>Amount</u></td> <td><u>Amount</u></td> <td><u>Amount</u></td> </tr> <tr> <td><u>Source</u></td> <td><u>Source</u></td> <td><u>Source</u></td> </tr> <tr> <td><u>Budget Reference</u></td> <td><u>Budget Reference</u></td> <td><u>Budget Reference</u></td> </tr> </tbody> </table>					2017-18	2018-19	2019-20	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Source</u>	<u>Source</u>	<u>Source</u>	<u>Budget Reference</u>	<u>Budget Reference</u>	<u>Budget Reference</u>
2017-18	2018-19	2019-20														
<u>Amount</u>	<u>Amount</u>	<u>Amount</u>														
<u>Source</u>	<u>Source</u>	<u>Source</u>														
<u>Budget Reference</u>	<u>Budget Reference</u>	<u>Budget Reference</u>														
12																
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:																
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> Specific Student Group(s)													
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:													
OR																
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:																
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income													

	<input type="checkbox"/> Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <u>Forest Ranch Charter School</u>		<input type="checkbox"/> Specific Grade spans:	
ACTIONS/SERVICES					
2017-18	2018-19	2019-20			
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Add 5 week summer tutoring service for 5-8th grade students and summer emergent reader support program.	Continue 5 week summer tutoring service for 5-8th grade students and summer emergent reader support program.	Continue 5 week summer tutoring service for 5-8th grade students and summer emergent reader support program.			
BUDGETED EXPENDITURES					
2017-18	2018-19	2019-20			
Amount	Amount	Amount			
Source	Source	Source			
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries			

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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Increase efficiency and effectiveness of campus-wide Positive Behavior Support program to provide a safe, caring environment for all learners.			
Goal 2			
State and/or Local Priorities Addressed by this goal:	STATE <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8	COE <input type="checkbox"/> 9 <input checked="" type="checkbox"/> 10	LOCAL
Identified Need	Increase resource support services, particularly study skill/assignment support for Middle School resource/special day students, behavior support and integration services More advanced training for faculty/staff/parents in PBIS.		
<u>EXPECTED ANNUAL MEASURABLE OUTCOMES</u>			
Metrics/Indicators	Baseline	2017-18	2018-19
	Students referred - 31	<ul style="list-style-type: none">• Maintain number of students referred	<ul style="list-style-type: none">• Maintain number of students referred
Teacher average PBIS Target rating - 4.07		<ul style="list-style-type: none">• Improve self evaluation scores on faculty target goal by .5 from prior year	<ul style="list-style-type: none">• Improve self evaluation scores on faculty target goal by .5 from prior year
95.5% of Faculty/Staff trained in PBIS -		<ul style="list-style-type: none">• 100% of all staff/faculty who work with students will attend PBS training	<ul style="list-style-type: none">• 100% of all staff/faculty who work with students will attend PBS training
Suspension Rate - Less than 3%		<ul style="list-style-type: none">• Maintain suspension rate of less than 3%	<ul style="list-style-type: none">• Maintain suspension rate of less than 3%

	Expulsion Rate - 0%	<ul style="list-style-type: none"> • Maintain expulsion rate at or near 0%

PLANNED ACTIONS / SERVICES

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

Action 1**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Provide physically safe environment/facilities inspections and custodial staffing	<input type="checkbox"/> New	<input type="checkbox"/> Modified

BUDGETED EXPENDITURES

Provide physically safe environment/facilities inspections and custodial staffing

	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	General Funds	General Funds	General Funds
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 2

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

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

OR

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

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

ACTIONS/SERVICES

	2018-19	2019-20
	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Maintain educational opportunities for parents regarding the use of the PBIS system. Offer more detailed training to parents of students with increased referrals or Behavior Plan.	Maintain educational opportunities for parents regarding the use of the PBIS system. Offer more detailed training to parents of students with increased referrals or Behavior Plan.	Maintain educational opportunities for parents regarding the use of the PBIS system. Offer more detailed training to parents of students with increased referrals or Behavior Plan.

BUDGETED EXPENDITURES**2017-18**

Budget Reference	No cost	Budget Reference
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Action 3

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

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

OR

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

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

ACTIONS/SERVICES**2018-19**

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged

Implement more advanced training series for faculty/staff that have completed initial PBIS training. Choose one target goal and track improvement across campus.
Implement more advanced training series for faculty/staff that have completed initial PBIS training. Choose one target goal and track improvement across campus.

BUDGETED EXPENDITURES**2017-18**

Budget Reference	No cost	Budget Reference	No Cost
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2019-20

Budget Reference	No Cost
------------------	---------

Budget Reference	No Cost
------------------	---------

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
OR	
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
<u>ACTIONS/SERVICES</u>	
2017-18	
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue to implement computerized tracking of referrals.	
2018-19	
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue to implement computerized tracking of referrals.	
2019-20	
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue to implement computerized tracking of referrals.	
<u>BUDGETED EXPENDITURES</u>	
2017-18	
Amount	\$1,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
2018-19	
Amount	\$1,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures
2019-20	
Amount	\$1,000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
OR	
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
ACTIONS/SERVICES	
2017-18	
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
2018-19	
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
2019-20	
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
<p>Continue rewards recognition system based on LifeSkills program and hold weekly Town Hall meetings at the Middle School level that include discussion of campus climate/LifeSkill development and monthly Elementary Town Hall meetings surrounding climate/LifeSkills.</p>	
<p>Continue rewards recognition system based on LifeSkills program and hold weekly Town Hall meetings at the Middle School level that include discussion of campus climate/LifeSkill development and monthly Elementary Town Hall meetings surrounding climate/LifeSkills.</p>	
<p>Continue rewards recognition system based on LifeSkills program and hold weekly Town Hall meetings at the Middle School level that include discussion of campus climate/LifeSkill development and monthly Elementary Town Hall meetings surrounding climate/LifeSkills.</p>	

BUDGETED EXPENDITURES**2017-18**

<u>Budget Reference</u>	<input type="checkbox"/> No cost
-------------------------	----------------------------------

Action 6

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

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

OR

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

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

ACTIONS/SERVICES**2017-18**

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged

2018-19

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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2019-20

<input type="checkbox"/> Budget Reference	<input type="checkbox"/> No Cost
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Provide increased social support to cohorts of students identified as in need, through either one-to-one counseling/skill development or social skill development groups. Access school-based counseling services for students receiving Medi-Cal as needed.
--

BUDGETED EXPENDITURES**2018-19****2019-20**

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:						
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>	[Specific Student Group(s)]		
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:		<input type="checkbox"/> Specific Grade spans:		
OR						
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:						
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income			
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide		OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Forest Ranch Charter School		<input type="checkbox"/> Specific Grade spans:		
ACTIONS/SERVICES						
2017-18		2018-19		2019-20		
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New
Train faculty in and implement Sanford Harmony social/learning program in grades K-6 and work with parents, students, and faculty to make improvements to Middle School Wellness program.			Train faculty in and implement Sanford Harmony social/learning program in grades K-6 and work with parents, students, and faculty to make improvements to Middle School Wellness program.			
BUDGETED EXPENDITURES						
2017-18		2018-19		2019-20		
Budget Reference	No cost	Budget Reference	No cost	Budget Reference	No cost	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	<input checked="" type="checkbox"/> 2017-18	<input type="checkbox"/> 2018-19	<input type="checkbox"/> 2019-20
Estimated Supplemental and Concentration Grant Funds:	\$90,238	Percentage to Increase or Improve Services:	9.24%

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Forest Ranch Charter School projects a 2017/18 enrollment of 140 students, 66 (47%) of which will be unduplicated pupils. Using this information and the FC MAT calculator version 18.1a, we project a total LCF F Entitlement of \$1,066,992 of which \$90,238 is Supplemental grant funds. We receive no Concentration grant funding. All funds will be used charter-wide as follows:

Homework Club Staffing - \$1200
Curriculum Development - \$2,400
Summer Tutoring Stipend - \$500
Intervention Support (coordinator) - \$6,120
Intervention Support (math) - \$9,143
Intervention Support (aides) - \$4,050
Home-to-School Transportation - \$75,827
SchoolWise Parent Portal - \$1,000
SchoolWise SIS - \$1,000
Reading A-Z Software - \$800
iReady Diagnostic and Educational Software - \$5,000
Gigabit Internet Services - \$9,512
Total - \$116,552

FRCS's proportionality percentage of 9.24% results in a 2017/18 school year estimated Supplemental grant funding amount of \$90,238, none of which is additional. FRCS is a small, single-site charter school with 47% low income students and no other significant subgroups. So as not to obviously single out low income students, all Supplemental grant funding will be used to retain or implement increased or improved services on a charter-wide basis. Planned use of the Supplemental grant funds is described above in Section 3A. Forest Ranch Charter receives no Concentration grant funding.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

[Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

[Budget Summary](#)

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in *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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Funding Source	Total Expenditures by Funding Source					2017-18 through 2019-20 Total
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	
All Funding Sources	114,640.00	129,607.00	140,552.00	142,068.00	143,615.00	426,235.00
Federal Funds	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	12,000.00
General Funds	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	60,000.00
Supplemental	90,640.00	105,607.00	116,552.00	118,068.00	119,615.00	354,235.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Object Type	Total Expenditures by Object Type					2017-18 through 2019-20 Total
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	
All Expenditure Types	114,640.00	129,607.00	140,552.00	142,068.00	143,615.00	426,235.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	10,200.00	11,101.00	23,363.00	23,363.00	23,363.00	70,089.00
2000-2999: Classified Personnel Salaries	24,300.00	36,670.00	24,050.00	24,050.00	24,050.00	72,150.00
3000-3999: Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	80,140.00	81,836.00	93,139.00	94,655.00	96,202.00	283,996.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Object Type	Funding Source	Total Expenditures by Object Type and Funding Source				2017-18 through 2019-20 Total
		2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	
All Expenditure Types	All Funding Sources	114,640.00	129,607.00	140,552.00	142,068.00	143,615.00
	General Funds	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1000-1999: Certificated Personnel Salaries	General Funds	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	6,200.00	7,101.00	19,363.00	19,363.00	19,363.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	General Funds	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2000-2999: Classified Personnel Salaries	Supplemental	4,300.00	16,670.00	4,050.00	4,050.00	4,050.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	General Funds	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	80,140.00	81,836.00	93,139.00	94,655.00	96,202.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Goal	Total Expenditures by Goal		
	2017-18	2018-19	2019-20
Goal 1	119,552.00	121,068.00	122,615.00
Goal 2	21,000.00	21,000.00	21,000.00

* Totals based on expenditure amounts in goal and annual update sections.