

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Forest Ranch Charter School

Contact Name and Title

Christia Marasco  
Director

Email and Phone

cmarasco@forestranchcharter.org  
530-891-3154

## 2017-20 Plan Summary

### The Story

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 transitional kindergarten through eighth grades, and currently serves 133 students in kindergarten through eighth grades. Of those 133 students, 44% are low income and 17% have various disabilities. We currently have no foster youth and 1 English Language Learner. For the 2018-19 school year we project an enrollment of 135.

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, technology 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, 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 , 2018.

Accepted by Chico Unified School District on \_\_\_\_\_ by \_\_\_\_\_.

## 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 state assessments, teacher implementation rubrics and parent community involvement hours and most action items were implemented with full integrity. Our chronic absenteeism increased due to multiple family emergencies and multiple students with serious illnesses.

### **For next year:**

We will continue to work on Guided Reading instruction in relation to CCSS, improving our PD by providing more time for teachers to receive coaching, support and to view model classrooms to improve, continue the review and implementation of a new math program for K-5, 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, and an emergent reader summer program. Additionally, we will develop a more integrated intervention program with multiple tier 2 and 3 options, where progress is reviewed regularly by Intervention Staff and teachers. We will set specific goals for percent of volunteer time spent on basic skills support and add a 6 week after school component to our Emergent Reader Program and work with our authorizing district to improve Resource, Integration and Behavior Support Services.

### **For Goal#2:**

We exceeded our target performance area for referrals, suspensions and expulsions. We also met our targets for faculty PBIS performance and training. All action items were delivered as intended with the exception of usage of Sanford Harmony for SEL (Social Emotional Learning), on-line PBIS training and social skill groups only happening intermittently.

### **For next year:**

\* Make available new Second Step SEL materials for K-5 teachers to support use of Mind Yeti and classroom LifeSkill Program

\* Continue to 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

- \* Continue to develop Middle School Wellness program including use of Second Step and Greater Good Science Center materials.

- \* Add and support more detailed employee wellness goals, as employee illness greatly contributed to the staffing shortage this year.

- \* Meet regularly with MTSS Implementation Team to evaluate and implement various universal and tier2 and 3 level supports for students with repeat referrals or teacher identified internalizing/social skill issues.

## 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

Overall improvements in faculty/staff training and follow through lead to more positive behavioral outcomes across campus. Strengths were consistent support/training/coaching for staff working with children needing higher level support and increased individualized support for parents/guardians of children with behavioral plans or repeated referrals. In addition we worked hard to provide adequate staffing despite higher than average turnover this year. Our suspension rate has decreased and according to Family Survey data, families feel that their children are safe, learning lifeskills at school and that their input is valued. We have done a great deal of work with infrastructure, creating an MTSS Implementation Team to strengthen programs across campus. Teachers have worked hard to meet each of their CCSS implementation and technology goals. In addition we have started providing more family support for emergent readers through a Summer Emergent Reader program and multiple activities throughout the year. We will improve this by adding a 6 week after school tutoring for students and parents for next year. This will be delivered in Forest Ranch and Chico to help families that can't afford to come up the hill.

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 2018-19 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. Our MTSS leadership team together with CUSD Special Education staffing will set coordinated goals and meet regularly throughout the year to evaluate and modify program practices to achieve target goals for all student groups.

In addition, more advanced training is still needed for support staff to better support our Special Day students and those with Tier 2 and 3 level behavioral needs.

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

## **Performance Gaps**

No student groups were two or more performance levels below the all student performance. Currently, there are no performance gaps.

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

## **Increased or Improved services**

To further meet Goal 1: To 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 and don't always have transportation to Forest Ranch the intention is to make sure there is more equitable access to extra support for low income students.

We will develop a more integrated intervention program with multiple tier 2 and 3 options, where progress is reviewed regularly by Intervention Staff and teachers. We will set specific goals for percent of volunteer time spent on basic skills support and add a 6 week after school component to our Emergent Reader Program (with some services in Chico) and work with our authorizing district to improve Resource, Integration and Behavior Support Services.  
improve academic performance we will provide multiple resources universally.

To further meet Goal 2: improve PBIS program to provide a safe, caring environment for all learners we will add multiple resources universally. The universal services will be to  
make available new Second Step SEL materials for K-5 teachers to support use of Mind Yeti and classroom LifeSkill Program, c  
ontinue to 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, c  
ontinue to develop Middle School Wellness program including use of Second Step and Greater Good Science Center materials,  
meet regularly with MTSS Implementation Team to evaluate and implement various universal and tier2 and 3 level supports for students with repeat referrals or teacher identified internalizing/social skill issues.

# 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

\$1,081,332

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

\$140,501.00

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.

## DESCRIPTION

## AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$1,078,208

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

Increase overall student achievement in core academic areas.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<div><div>Metric/Indicator</div><div>CCSS Implementation Rubrics</div><div>17-18</div><div>Improve average of teacher ratings on implementation rubrics by .5.</div><div>Baseline</div><div>Teacher Implementation Rubrics</div><div>CCSS ELA3.3</div><div>Math3.14</div><div>Technology3.91</div></div>	<div>Met</div>

## Expected

## Actual

### Metric/Indicator

State ELA Assessment - CAT/Performance Tasks

### 17-18

Improve scores on State ELA Assessments school-wide by a minimum of 1%

### Baseline

ELA - 50% meeting or exceeding

ELA - 51.25% meeting or exceeding

### Metric/Indicator

State Math Assessment - CAT/Performance Task

### 17-18

Improve scores on State Math Assessments school-wide by a minimum of 1%

### Baseline

Math - 38% meeting or exceeding

Math - 45% meeting or exceeding

### Metric/Indicator

i-Ready ELA and Math Diagnostic Assessments

### 17-18

Improve scores on i-Ready assessment by 1%

### Baseline

i-Ready ELA - school wide 38% at or above grade level

Math - school wide 39% at or above grade level

i-Ready ELA - school wide 39%

Math - school wide 38%

### Metric/Indicator

Attendance Data - Chronic Absenteeism

### 17-18

Overall: Decrease to 7%

### Baseline

Chronic Absenteeism

Overall: 9%

Actual - 13.5%

### Metric/Indicator

Total Volunteer Hours

Actual - 2,321 hours

Expected	Actual
<b>17-18</b> Increase parent involvement by an additional 2% <b>Baseline</b> Parent/Community involvement - 2,100	
<b>Metric/Indicator</b> % of bandwidth and ratio of computers to students <b>17-18</b> Maintain bandwidth and 1-1 computing in 3-8th grades <b>Baseline</b> Bandwidth - 1GB 1-1 computing 3-8th grade	Bandwidth - 1 GB 1-1 computing 3-8th grade

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan	Bandwidth maintained at 1GB, computers at 1-1 ratio 3-8th grade, faculty development provided and in classroom support to meet ITSP goals. Evaluation references technology goals.	5000-5999: Services And Other Operating Expenditures Supplemental \$9,512	5000-5999: Services And Other Operating Expenditures Supplemental \$12,217

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	i-Ready was delivered at least twice to 3-8th graders and 3 times to 1st and second graders. CAASPP practice tests were used instead of interim assessments and i-Ready on-line learning was used intermittently in all 1-8th	5000-5999: Services And Other Operating Expenditures Supplemental \$5,000	5000-5999: Services And Other Operating Expenditures Supplemental \$5,814



individuals or cohorts that need extra support.

groups, particularly with students needing extra support. Reflex Math was used with all 3-5th grade students and referred 6-8th grade students for math fact practice.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Eureka Math delivered in all K-5 classrooms except 1 using My Math, Harcourt. Implementation Rubrics were used at beginning and end of year to track teacher progress towards implementation. According to these measures teachers showed improvements in implementation of both ELA and Math.	1000-1999: Certificated Personnel Salaries Supplemental \$2,400	1000-1999: Certificated Personnel Salaries Supplemental \$2,100

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue current Intervention Program and further refine effective Response-to-Intervention Program for Middle School and Special Day students. Increase follow through on development of written behavior plans to support academic achievement for Special Day students.	We switched from Intervention Coordinator to afternoon support from current Kindergarten teacher and increased intervention aide support for general intervention and math. We also modified the schedule in Math so that teachers served students in math for a greater amount of minutes in 4,5 and 8th to further support students struggling in math. Written behavior plans and goals were established for some of the Special Day students to support academic achievement.	Intervention Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$6,120  Math Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$9,143  Intervention Aide 2000-2999: Classified Personnel Salaries Supplemental \$4,050  Intervention Software 5000-5999: Services And Other Operating Expenditures Supplemental \$800	Intervention Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$4,137  Math Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$0  Intervention Aide (included ELA and Math) 2000-2999: Classified Personnel Salaries Supplemental \$8,300  Intervention Software 5000-5999: Services And Other Operating Expenditures Supplemental \$660

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Home-to-School transportation service to ensure equal access to our school for all CUSD in-district students, regardless of economic status.	Home-to-School transportation was provided to ensure equal access to our school for all CUSD in-district students, regardless of economic status.	5000-5999: Services And Other Operating Expenditures Supplemental \$75,827	5000-5999: Services And Other Operating Expenditures Supplemental \$75,827

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to staff and improve Homework Club for students needing homework assistance and 1 day a week Math intervention for 5 – 8th grade students.	Homework Club and Math Intervention were combined and delivered 2 days a week after school for students in 5-8th grades.	1000-1999: Certificated Personnel Salaries Supplemental \$1,200	1000-1999: Certificated Personnel Salaries Supplemental \$1,200

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Maintain internal committee that meets monthly to review challenging cases and create solutions.	Preventative practices and student success plans were used throughout the year. The internal committee met intermittently and reviewed most challenging cases but not all.	No cost	No cost

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Notification service and Parent Portal fully implemented. 6th -8th grade students trained and supported in weekly usage of portal.	5000-5999: Services And Other Operating Expenditures Supplemental \$1,000	5000-5999: Services And Other Operating Expenditures Supplemental \$1,000

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase community/parent volunteers and use of interns for early reading and basic math skill programs to improve student success.	We struggled with adequate paid staffing this year in support positions so many of our volunteers assisted with yard and classroom support or become substitute aides rather than being able to provide extra academic support. However we did meet our goal to increase overall volunteer hours by 2%.	No cost	No cost

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	LifeSkill Awards, Student of the Month and Honor Roll were maintained. Foxes in Action happened intermittently.	No cost	No Cost

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue pull-out honors program for 6-8th grades.	Pull-out honors program for 6-8th grades delivered all year.	Honors Teacher 1000-1999: Certificated Personnel Salaries Federal Funds \$4,000	Honors Teacher 1000-1999: Certificated Personnel Salaries Federal Funds \$2,700

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add 5 week summer tutoring service for 5-8th grade students and summer emergent reader support program.	5 week summer tutoring service for 5th - 8th grade students and summer emergent reader support program administered	1000-1999: Certificated Personnel Salaries Supplemental \$500	1000-1999: Certificated Personnel Salaries Supplemental \$500

## 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.

We met our target performance in state assessments, teacher implementation rubrics and parent community involvement hours. At this point we have not met our goal on i-Ready assessments or in decreasing chronic absenteeism. Ten out of twelve action items were delivered as intended. Our Intervention and volunteers to assist with basic skills action items were not delivered as initially intended. We had to make changes to the structure and amount of time spent on site based Intervention due to staffing issues and tried to utilize existing staff to cover losses. In addition, while we had more volunteer time than in 2016/17 staffing issues required us to spread volunteer support that might have been used for basic skill building to other areas.

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

While most of our action items were delivered with full integrity and teachers improved on implementation, I feel that changes in site based intervention contributed to lower scores on i-Ready. Additionally, in a small school, a few new students that struggle or loss of a few high performing students can significantly change the group academic scores. With the exception of a few areas, students in grades 1-8<sup>th</sup> made adequate progress, but we lost a few higher performing and our special education and struggling student rate has increased leading to lower overall scores. In addition we had much higher than average use of short term Independent Study and our chronic absenteeism rate increased. With the exception of a few families, this was due primarily to family emergencies and serious illness. Never the less, when children do not attend school consistently, regardless of the reason, it can effect school performance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a material difference in the budgeted versus estimated actual funding for the intervention coordinator, math intervention teacher, and intervention aide due to a restructuring of the program after staffing losses. When the budget was created we expected to have more Intervention Coordinator hours. After our Intervention Coordinator resigned we decided to replace the hours with existing personnel rather than hire to fill that position. In addition we had a material difference between the amount spent on teacher stipends, Gigabit Internet services, and i-Ready software due to a change in cost and a change in the amount of services needed.

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.

We will continue our focus on Guided Reading instruction in relation to CCSS and implementation of new CCSS Math for K-5. We will add teacher mentors and coaching for teachers that are new or need extra support. In addition we will develop a more integrated intervention program with multiple Tier 2 and 3 options, where progress is reviewed regularly by Intervention Staff and teachers (MTSS Implementation Team). We will set specific classroom goals for % of volunteer time spent on basic skills support and add a 6week after school component to our Emergent Reader Program.

# Annual Update

LCAP Year Reviewed: 2017-18

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

## Goal 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<div><b>Metric/Indicator</b> Student Referrals  <b>17-18</b><ul style="list-style-type: none"><li>Maintain number of students referred</li></ul> <b>Baseline</b> Students referred - 31</div>	<div>students referred - 28</div>
<div><b>Metric/Indicator</b> Teacher Self Rating PBIS Strategies  <b>17-18</b><ul style="list-style-type: none"><li>Improve self evaluation scores on faculty target goal by .5 from prior year</li></ul></div>	

Expected	Actual
<b>Baseline</b> Teacher average PBIS Target rating - 4.07	
<b>Metric/Indicator</b> PBIS Training/Coaching <b>17-18</b> • 100% of all staff/faculty who work with students will attend PBS training <b>Baseline</b> 95.5% of Faculty/Staff trained in PBIS -	100% staff/faculty attended basic PBIS training/coaching
<b>Metric/Indicator</b> # of Suspensions - Data in Schoolwise <b>17-18</b> • Maintain suspension rate of less than 3% <b>Baseline</b> Suspension Rate - Less than 3%	Suspension rate decreased. Number of suspensions decreased from 3 to 2.
<b>Metric/Indicator</b> # of Expulsions - Data in Schoolwise <b>17-18</b> • Maintain expulsion rate at or near 0% <b>Baseline</b> Expulsion Rate - 0%	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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide physically safe environment/facilities inspections and custodial staffing	Physically safe environment with facilities inspections and custodial staffing was provided.	2000-2999: Classified Personnel Salaries General Funds \$20,000	2000-2999: Classified Personnel Salaries General Funds \$14,000

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	A few group opportunities for PBIS were offered over the course of the year. Most parents that had IEP/504 plan and behavioral concerns received individualized, more extensive behavioral support. In addition many regular education students' parents also received one on one PBIS support.	No cost	No cost

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement more advanced training series for faculty/staff that have completed initial PBIS training. Choose one target goal and track improvement across campus.	More advanced training was delivered in the form of one on one coaching with teachers who had completed basic training and as one on one coaching and a few group sessions with support staff. All staff attended initial group PBIS training with the exception of our music teacher whom received individual coaching in PBIS.	No cost	No cost

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement computerized tracking of referrals.	Computerized tracking of referrals was implemented.	5000-5999: Services And Other Operating Expenditures Supplemental \$1,000	5000-5999: Services And Other Operating Expenditures Supplemental \$1,100



## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	LifeSkill and Student of the Month were acknowledged. Weekly Town Hall meetings were held all year for Middle School and intermittently for Elementary.	No cost	No cost

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Increased social support that included group and individualized training was delivered throughout the year by trained intervention aides, yard staff, teachers and school director. We did not have a formal social skills group delivered by school psychologist due to time constraints. ERMHS services were delivered and referrals for counseling through Medi-Cal were made.	No cost	No cost

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Sanford Harmony was only delivered in a couple of classrooms. New material/units were added to the Middle School Wellness Program.	No cost	No cost

## 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.

We met our target performance area for referrals, suspensions and expulsions. We also met our targets for faculty PBIS performance and training. All action items were delivered as intended with the exception of usage of Sanford Harmony for SEL (Social Emotional Learning), on-line PBIS training and social skill groups only happening intermittently.

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

Overall improvements in faculty/staff training and follow through lead to more positive behavioral outcomes across campus. Strengths were consistent support/training/coaching for staff working with children needing higher level support and increased individualized support for parents/guardians of children with behavioral plans or repeated referrals. In addition we worked hard to provide adequate staffing despite higher than average turnover this year. Sanford Harmony was utilized in a couple classrooms at the beginning of the year but was not continued throughout the year as the consensus was that it was not as effective as other programs or teacher created SEL/social skill programs that had been previously used. Teachers continued SEL with Second Step, Wise Quotes or teacher developed Life Skill activities. On-line training for parents or staff was not implemented due to administrative time constraints this year. Although we made good progress in PBIS implementation and creating a more positive school climate a higher than average turnover and absenteeism rate of classroom aides, yard staff and other support positions (Intervention, P.E., and elective teachers) made it more challenging to be successful. We typically have only a few new support staff each year and a stable staff to work with. We have already rebuilt the team and will have a stable and hopefully more long term crew carried from this year into next.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference between budgeted and actual.

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.

- \* Make available new Second Step SEL materials for K-5 teachers to support use of Mind Yeti and classroom LifeSkill Program
- \* 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
- \* Continue to develop Middle School Wellness program
- \* Add and support more detailed employee wellness goals as employee illness greatly contributed to the staffing shortage this year.
- \* Meet regularly with MTSS Implementation Team to evaluate and implement various universal and tier2 and 3 level supports for students with repeat referrals or teacher identified internalizing/social skill issues.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

Admin. Effectiveness Meetings – Data was shared and input gathered during admin. meetings throughout the year with both the business and education teams. 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 May School Safety Committee Meetings. Safety Committee members discussed the implementation of improved communication, more frequent Code Red procedures and to continue to increase staff/faculty follow through in collecting incident reports/referrals.

Faculty and Staff Meetings – In August 2017, we reviewed our 2017/2018 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 creating multi teacher teams to set target goals across grades in ELA and Math, as well as moving to a different Math program (MY Math is being reviewed). Still concerning is the lack of appropriate services for Special Day students, and not enough well coordinated, data driven site based intervention services. It was noted that having a part time rider and owner of the company driving half time significantly decreased bus issues.

Family surveys were sent out in April, 2018. Student surveys were administered in June 2018. All surveys included questions pertaining to past and possible future LCAP goals. Survey data was shared at the May and June Board meetings. According to 2017-2018 survey data, the greatest concerns of students and parents are the lunch program, Home to School communication, outdoor education, Band, one of the bus drivers and after care for the upper grades. Overall students and parents were very satisfied or satisfied (with no 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, changes in our PBIS and SEL programs, attendance progress and actions, as well as updates on facilities and technology were some of the L-Cap topics reviewed. The May 2018 Board meeting included a specific discussion on LCAP Metrics and Goals as well as future actions. Changes to special education and site based intervention were discussed as well as new activities to support our emergent readers and our PBIS/SEL programs.

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 better intervention, improved school lunch program, strategies for marketing to increase enrollment, and more consistency with support staff.

## **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:

Teachers discussed implementation of the new Math program as well as teachers supporting teachers in Guided reading and improvement in delivery of CCSS through targeted team goals, mentor teachers, etc. These changes were incorporated into our L-CAP for 2018-19. Also, parents, FRCS Board and faculty all discussed various improvements to our Intervention Model. These changes have also been incorporated.

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:

Student Survey data indicates a need for training/improvements for our yard staff, multiple actions under goal 2 support further training of staff to decrease these issues.

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.

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

Unchanged Goal

## Goal 1

Increase overall student achievement in core academic areas.

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

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Further improve math and ELA scores on state assessments.

Improve services for resource/special day students.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CCSS Implementation Rubrics	Teacher Implementation Rubrics CCSS ELA3.3 Math3.14	Improve average of teacher ratings on implementation rubrics by .5.	Improve average of teacher ratings on implementation rubrics by .5.	Improve average teacher ratings on implementation rubrics by .5.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Technology3.9 1			
CAASPP ELA Smarter Balanced Scores	ELA - 51.25% meeting or exceeding	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 ELA Assessments school-wide by a minimum of 1%
CAASPP Math Smarter Balanced Scores	Math - 45% meeting or exceeding	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 State Math Assessments school-wide by a minimum of 1%
i-Ready Student Scores	i-Ready ELA - school wide at or above grade level  Math - school wide at or above grade level	Improve scores on i-Ready assessment by 1%	Improve scores on i-Ready assessment by 1%	Improve scores on i-Ready assessment by 1%
Chronic Absenteeism Rate - Attendance Data Schoolwise	Chronic Absenteeism Overall:13.5%	Overall: Decrease to 10%	Maintain current rate of chronic absenteeism	Maintain current rate of chronic absenteeism
Volunteer Logs	Parent/Community involvement - 2,321	Maintain at 2,250 hours parent/community involvement	Maintain current rate of parent/community involvement	Maintain current rate of parent/community involvement
% of Bandwidth  Ratio - Computers to Students	Bandwidth - 1GB  1-1 computing 3-8th grade	Maintain bandwidth and 1-1 computing in 3-8th grades	Maintain bandwidth and 1-1 computing in 3-8th grades	Maintain bandwidth and 1-1 computing in 3-8th grades



# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan

2018-19 Actions/Services

Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.

2019-20 Actions/Services

Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,512	\$9,512	\$9,512
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School  
Specific Grade Spans: \_

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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-

### 2019-20 Actions/Services

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-

individuals or cohorts that need extra support.

Ready/other) to individuals or cohorts that need extra support.

Ready/other) to individuals or cohorts that need extra support.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

### Action 3

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

### Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue to design and implement CCSS-aligned assessments and curriculum/Track teacher progress on Common Core

2018-19 Actions/Services

Continue to design and implement CCSS-aligned assessments and curriculum/Track teacher progress on Common Core

2019-20 Actions/Services

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.

Implementation rubrics in Language Arts and Math. Track progress of new math implementation. Provide time for coaching/mentoring of less experienced (ELA/Math) teachers during team meetings.

Implementation rubrics in Language Arts and Math. Track progress of new math implementation. Provide time for coaching/mentoring of less experienced (ELA/Math) teachers during team meetings.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,400	\$2,400	\$2,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

## Action 4

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

[Add Location(s) selection here]

## Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue current Intervention Program and further refine effective Response to Intervention Program for Middle School and Special Day students. Increase follow through on development of written behavior plans to support academic achievement for Special Day students.	We will develop a more integrated intervention program with multiple Tier 2 and 3 options, where progress is reviewed regularly by Intervention Staff and teachers (MTSS Implementation Team). Increase follow through on development of written behavior plans and coaching/training for intervention aides and teachers to support academic achievement for Special Day students.	We will develop a more integrated intervention program with multiple Tier 2 and 3 options, where progress is reviewed regularly by Intervention Staff and teachers (MTSS Implementation Team). Increase follow through on development of written behavior plans and coaching/training for intervention aides and teachers to support academic achievement for Special Day students.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,120	\$6,120	\$6,120
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Coordinator	1000-1999: Certificated Personnel Salaries Intervention Coordinator	1000-1999: Certificated Personnel Salaries Intervention Coordinator
Amount	\$9,143	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Math Intervention Teacher	1000-1999: Certificated Personnel Salaries Math Intervention Teacher	1000-1999: Certificated Personnel Salaries Math Intervention Teacher
Amount	\$4,050	\$6,525	\$6,525
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Intervention Aide	2000-2999: Classified Personnel Salaries Intervention Aide	2000-2999: Classified Personnel Salaries Intervention Aide

Amount	\$800	\$800	\$800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Intervention Software	5000-5999: Services And Other Operating Expenditures Intervention Software	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:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Home-to-School transportation service to ensure equal access to our school for all CUSD in-district students, regardless of economic status.

2018-19 Actions/Services

Provide Home-to-School transportation service to ensure equal access to our school for all CUSD in-district students, regardless of economic status.

2019-20 Actions/Services

Provide Home-to-School transportation service to ensure equal access to our school for all CUSD in-district students, regardless of economic status.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,827	\$77,344	\$78,891
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Continue to staff and improve Homework Club for students needing homework assistance and 1 day a week Math intervention for 5 – 8th grade students.

### 2018-19 Actions/Services

Continue to staff and improve Homework Club for students needing homework assistance and 1 day a week Math intervention for 5 – 8th grade students. Add a 6 week after school emergent reader program.

### 2019-20 Actions/Services

Continue to staff and improve Homework Club for students needing homework assistance and 1 day a week Math intervention for 5 – 8th grade students. Maintain a 6 week after school emergent reader program.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,200	\$1,200	\$1,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

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. Maintain internal committee that meets

### 2018-19 Actions/Services

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. Review chronically absent and truant

### 2019-20 Actions/Services

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. Review chronically absent and truant



monthly to review challenging cases and create solutions.

student list at each MTSS Implementation Committee meeting.

student list at each MTSS Implementation Committee meeting.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Budget Reference	No cost	No cost	No Cost

### Action 8

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School  
Specific Grade Spans: 6-8  
[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income  
[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide  
[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School  
Specific Grade Spans: 5-8  
[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

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. In the last trimester teach and support 5th graders to regularly use the portal.

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. In the last trimester teach and support 5th graders to regularly use the portal.

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. In the last trimester teach and support 5th graders to regularly use the portal.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 9

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

## Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

## 2017-18 Actions/Services

Increase community/parent volunteers and use of interns for early reading and basic math skill programs to improve student success. Set specific goals for percentage of volunteer time to be used for increasing basic skills.

## 2018-19 Actions/Services

Increase community/parent volunteers and use of interns for early reading and basic math skill programs to improve student success. Maintain % of volunteer time for basic skill support.

## 2019-20 Actions/Services

Increase community/parent volunteers and use of interns for early reading and basic math skill programs to improve student success. Maintain % of volunteer time for basic skill support.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	No cost	No Cost	No Cost

## Action 10

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

## 2018-19 Actions/Services

## 2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Budget			
Reference	No cost	No cost	No Cost

## Action 11

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Accelerated Students  
[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School  
Specific Grade Spans: 6-8  
[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools:  
Specific Grade Spans:  
[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

Continue pull-out honors program for 6-8th grades.

## 2018-19 Actions/Services

Continue pull-out honors program for 6-8th grades.

## 2019-20 Actions/Services

Continue pull-out honors program for 6-8th grades.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 12**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

Add 5 week summer tutoring service for 5-8th grade students and summer emergent reader support program.

## 2018-19 Actions/Services

Continue 5 week summer tutoring service for 5-8th grade students and summer emergent reader support program.

## 2019-20 Actions/Services

Continue 5 week summer tutoring service for 5-8th grade students and summer emergent reader support program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 13**

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Low Income

LEA-wide  
Schoolwide

Specific Schools: Forest Ranch Charter School

**Actions/Services**

	New Action	
	Add 6 week after school emergent reader program that splits time between Forest Ranch and Chico.	Add 6 week after school emergent reader program that splits time between Forest Ranch and Chico.

**Budgeted Expenditures**

Amount		\$500	\$500
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 14

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

Low Income	LEA-wide Schoolwide	Specific Schools: Forest Ranch Charter School
------------	------------------------	---

Actions/Services

	New Action	Unchanged Action
	Provide PD that supports individual teacher goals for implementation of CCSS and NGSS.	Provide PD that supports individual teacher goals for implementation of CCSS and NGSS.

Budgeted Expenditures

Amount		\$3000	\$3000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## 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 Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 3: Parental Involvement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

More long-term planning team to evaluate and implement MTSS changes to support campus wide delivery of PBIS and SEL. Increase resource support services, particularly study skill/assignment support for Middle School resource/special day students, behavior support and integration services. Greater social emotional training for students, particularly those with behavioral referrals and identified internalizing issues.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Referrals - computerized referral system	Students referred - 28	<ul style="list-style-type: none"><li>• Maintain number of students referred</li></ul>	<ul style="list-style-type: none"><li>• Maintain number of students referred</li></ul>	<ul style="list-style-type: none"><li>• Maintain number of students referred</li></ul>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Self Assessment - PBIS Behavior Support Strategies	Teacher average PBIS Target rating - 4.07	• Improve self evaluation scores on faculty target goal by .5 from prior year	• Improve self evaluation scores on faculty target goal by .5 from prior year	• Improve self evaluation scores on faculty target goal by .5 from prior year
Training Logs	100% of Faculty/Staff trained in basic PBIS	• 100% of all staff/faculty who work with students will attend PBS training	• 100% of all staff/faculty who work with students will attend PBS training	• 100% of all staff/faculty who work with students will attend PBS training
Suspension Rate - Schoolwise Suspension Data	Suspension Rate - Less than 3%	• Maintain suspension rate of less than 3%	• Maintain suspension rate of less than 3%	• Maintain suspension rate of less than 3%
Expulsion Rate - Schoolwise Data	Expulsion Rate - 0%	• Maintain expulsion rate at or near 0%	• Maintain expulsion rate at or near 0%	• 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:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide physically safe environment/facilities inspections and custodial staffing	Provide physically safe environment/facilities inspections and custodial staffing	Provide physically safe environment/facilities inspections and custodial staffing

### Budgeted Expenditures

Year	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:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
Schoolwide

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

### Actions/Services

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

Modified Action	Modified Action	Unchanged Action
-----------------	-----------------	------------------

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

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

**2017-18 Actions/Services**

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.

**2018-19 Actions/Services**

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 including on-line or printed modules.

**2019-20 Actions/Services**

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 including on-line or printed modules.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget			
Reference	No cost	No Cost	No Cost

**Action 3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

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

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.

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

Year	2017-18	2018-19	2019-20
Budget			
Reference	No cost	No Cost	No Cost

## Action 4

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue to implement computerized tracking of referrals.

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

Unchanged Action

2018-19 Actions/Services

Continue to implement computerized tracking of referrals.

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

Unchanged Action

2019-20 Actions/Services

Continue to implement computerized tracking of referrals.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,100	\$1,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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.

### 2018-19 Actions/Services

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.

### 2019-20 Actions/Services

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.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	No cost	No Cost	No Cost

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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.

### 2018-19 Actions/Services

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.

### 2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Budget Reference	No Cost	No Cost	No Cost

## Action 7

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide  
Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Forest Ranch Charter School

## Actions/Services

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

New Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

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.

### 2018-19 Actions/Services

Make available new Second Step SEL materials for K-5 teachers to support use of Mind Yeti and classroom LifeSkill Program. Continue to work with parents, students, and faculty to make improvements to Middle School Wellness program.

### 2019-20 Actions/Services

Make available new Second Step SEL materials for K-5 teachers to support use of Mind Yeti and classroom LifeSkill Program. Continue to work with parents, students, and faculty to make improvements to Middle School Wellness program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$1500	\$1500
Source		Supplemental	Supplemental
Budget Reference	No cost	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 8**

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

Low Income

LEA-wide  
SchoolwideSpecific Schools: Forest Ranch Charter  
School**Actions/Services**

	New Action	Unchanged Action
	Meet regularly with MTSS Implementation Team to evaluate and implement various Universal, Tier 2 and Tier 3 level supports for students with repeat referrals or teacher identified internalizing/social skill issues.	Meet regularly with MTSS Implementation Team to evaluate and implement various Universal, Tier 2 and Tier 3 level supports for students with repeat referrals or teacher identified internalizing/social skill issues.

**Budgeted Expenditures**

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



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$93,884

Percentage to Increase or Improve Services

9.54%

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 2018/19 enrollment of 133 students, 64 (48%) of which will be unduplicated pupils. Using this information and the FCMAT calculator version 19.1a, we project a total LCFF Entitlement of \$1,078,208 of which \$93,884 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

Emergent Reader Stipend - \$500

Intervention Support (coordinator) - \$6,120

Intervention Support (aides) - \$6,525

Second Step Curriculum - \$1,500

Home-to-School Transportation - \$77,344

Professional Development - \$3,000

SchoolWise Parent Portal - \$1,000

SchoolWise SIS - \$1,100

Reading A-Z Software - \$800

iReady Diagnostic and Educational Software - \$5,000

Gigabit Internet Services - \$9,512

Total - \$116,501

FRCS's proportionality percentage of 9.54% results in a 2018/19 school year estimated Supplemental grant funding amount of \$93,884, none of which is additional. FRCS is a small, single-site charter school with 48% 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. Forest Ranch Charter receives no Concentration grant funding.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$90,238	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 FCMAT calculator version 18.1a, we project a total LCFF 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

SchooWise 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.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

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

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter 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, enter 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**

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**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 enter "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 entering “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:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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



# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	140,552.00	129,555.00	140,552.00	140,501.00	142,048.00	423,101.00
Federal Funds	4,000.00	2,700.00	4,000.00	4,000.00	4,000.00	12,000.00
General Funds	20,000.00	14,000.00	20,000.00	20,000.00	20,000.00	60,000.00
Supplemental	116,552.00	112,855.00	116,552.00	116,501.00	118,048.00	351,101.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	140,552.00	129,555.00	140,552.00	140,501.00	142,048.00	423,101.00
1000-1999: Certificated Personnel Salaries	23,363.00	10,637.00	23,363.00	14,720.00	14,720.00	52,803.00
2000-2999: Classified Personnel Salaries	24,050.00	22,300.00	24,050.00	26,525.00	26,525.00	77,100.00
4000-4999: Books And Supplies	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00
5000-5999: Services And Other Operating Expenditures	93,139.00	96,618.00	93,139.00	97,756.00	99,303.00	290,198.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	140,552.00	129,555.00	140,552.00	140,501.00	142,048.00	423,101.00
1000-1999: Certificated Personnel Salaries	Federal Funds	4,000.00	2,700.00	4,000.00	4,000.00	4,000.00	12,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	19,363.00	7,937.00	19,363.00	10,720.00	10,720.00	40,803.00
2000-2999: Classified Personnel Salaries	General Funds	20,000.00	14,000.00	20,000.00	20,000.00	20,000.00	60,000.00
2000-2999: Classified Personnel Salaries	Supplemental	4,050.00	8,300.00	4,050.00	6,525.00	6,525.00	17,100.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	1,500.00	1,500.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	93,139.00	96,618.00	93,139.00	97,756.00	99,303.00	290,198.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	119,552.00	114,455.00	119,552.00	117,901.00	119,448.00	356,901.00
Goal 2	21,000.00	15,100.00	21,000.00	22,600.00	22,600.00	66,200.00

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