LCFF Budget Overview for Parents

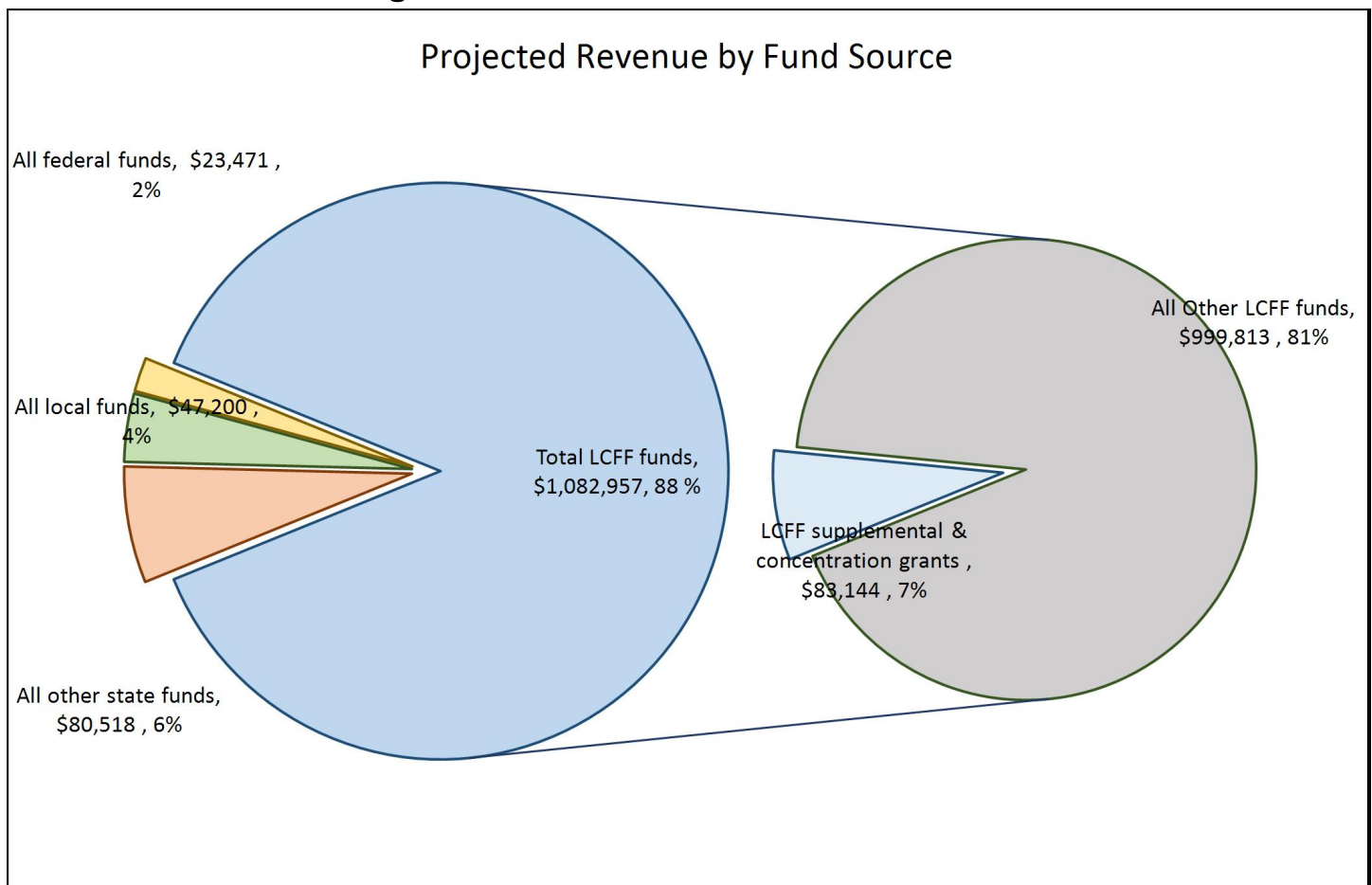Local Educational Agency (LEA) Name: Forest Ranch Charter School

CDS Code: 04-61424-0118042

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Christia Marasco, Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $23,471, 2%

All Other LCFF funds, $999,813, 81%

All local funds, $47,200, 4%

Total LCFF funds, $1,082,957, 88 %

LCFF supplemental & concentration grants, $83,144, 7%
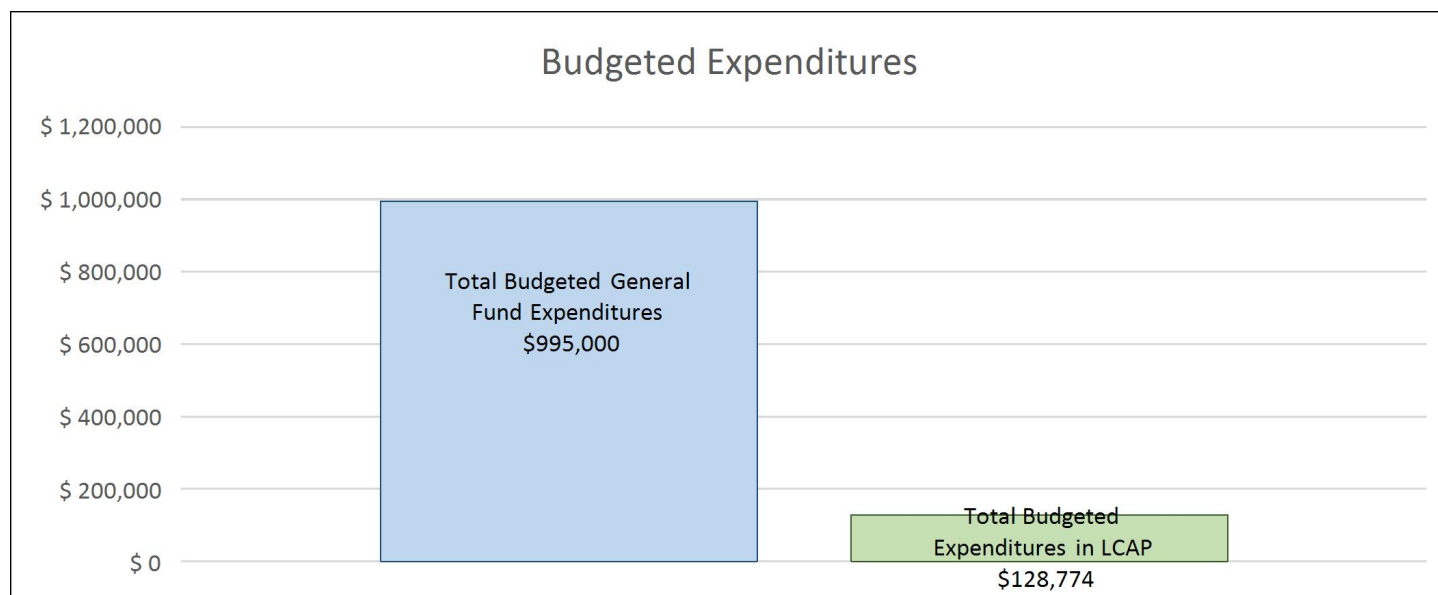
All other state funds, $80,518, 6%

This chart shows the total general purpose revenue Forest Ranch Charter School expects to receive in the coming year from all sources.

The total revenue projected for Forest Ranch Charter School is $1,234,146, of which $1,082,957 is Local Control Funding Formula (LCFF), $80,518 is other state funds, $47,200 is local funds, and $23,471 is federal funds. Of the $1,082,957 in LCFF Funds, $83,144 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures $995,000	Total Budgeted Expenditures in LCAP $128,774

This chart provides a quick summary of how much Forest Ranch Charter School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Forest Ranch Charter School plans to spend $995,000 for the 2019-20 school year. Of that amount, $128,774 is tied to actions/services in the LCAP and $866,226 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
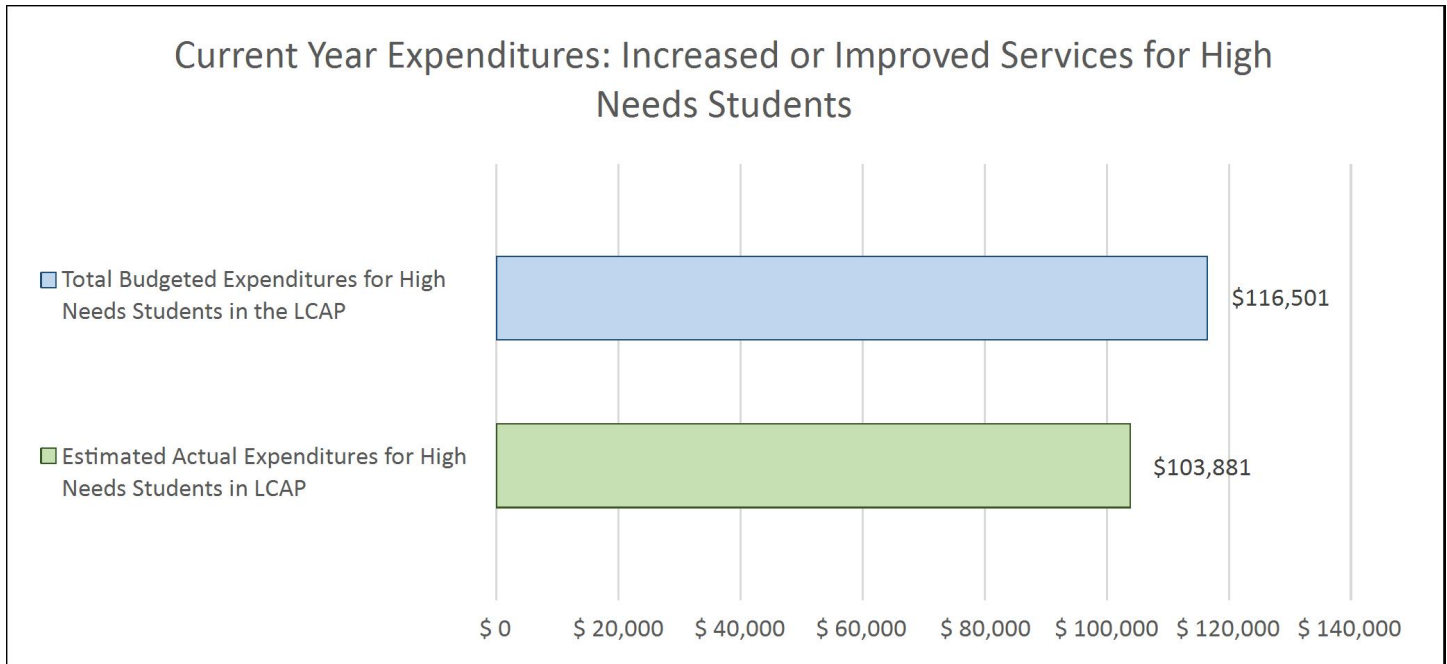
General fund expenditures not included in the LCAP consist of those day-to-day expenditures associated the overhead of running a small charter school.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Forest Ranch Charter School is projecting it will receive $83,144 based on the enrollment of foster youth, English learner, and low-income students. Forest Ranch Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Forest Ranch Charter School plans to spend $128,774 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$116,501
Estimated Actual Expenditures for High Needs Students in LCAP	$103,881

This chart compares what Forest Ranch Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Forest Ranch Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Forest Ranch Charter School's LCAP budgeted $116,501 for planned actions to increase or improve services for high needs students. Forest Ranch Charter School estimates that it will actually spend $103,881 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-12,620 had the following impact on Forest Ranch Charter School's ability to increase or improve services for high needs students:
The most significant difference between planned and actual expenditures is in Classified Salaries for Intervention Support. These services were delivered using Federal Funds (REAP) instead of LCAP Funds. An additional variance can be found in Conferences and Trainings. Again, planned expenses were going to use LCAP Funds but actual expenses ended up using MTSS Grant Funds. No actual significant difference exists between planned and actual, just funding sources.

Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
Forest Ranch Charter School	Christia Marasco Director	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 126 students in kindergarten through eighth grades. Of those 126 students, 48% are low income and 14% have various disabilities. We currently have no foster youth and 1 English Language Learner. For the 2019-20 school year we project an enrollment of 130.

At Forest Ranch Charter School we believe in Family Centered Practices which help build stronger partnerships with families, Positive Behavior Intervention and Supports 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 18, 2019.

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 all academic measures surrounding ELA (2017-18 CAASPP scores and i-ready. We also met our target performance on the academic measures surrounding Math with the exception of i-Ready data (2017-18 CAASPP data meeting; i-Ready not meeting). Based on released 2018-19 CAASPP student scores we are exceeding targets in both ELA and Math for this year. We did not meet our targets (Teacher Implementation Rubrics, Chronic Absenteeism Rates, and Parent/Community Involvement hours) in other measures most likely to extreme circumstances for faculty/staff and families due to the Camp Fire in early November. Multiple leadership staff, as well as families were negatively impacted at our school with most being evacuated and multiple losing homes and/or being doubled up. Some action items were fully implemented while others were only partially implemented because of Fire situation.

For next year:

We will continue to work on math instruction and greater integration of Universal Design for Learning across campus, 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 with professional development for teachers moving to a new grade level of instruction in math; 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 continue to 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 fully implement a 6 week after school component to our Emergent Reader

Program. We will also increase Tech. Teacher time to support students and teachers in meeting technology goals and the use of technology to support academic gains in other subjects.

For Goal#2:

We successfully implemented many action items across campus including greater Tier2 and 3 supports including written behavior plans, better follow through and coaching for support staff. We had a decrease in referrals in K-4, however we had an overall increase in suspensions and referrals in grades 5-8, particularly 6-8 due to serious staffing issues and an inability to adequately follow through with some of our action items. Two of the three teachers in these grade levels as well as their support staff had significant losses in the Camp Fire and were displaced. Another teacher was new this year and struggled with classroom management. One of our leadership team members was in and out with fire related issues and ultimately did not complete the year. With such a small school these issues posed significant hardship. Despite this, we worked hard to create a successful year of positive experiences for the students, however we did not meet all of our target goals. We were able to successfully implement Town hall and Wellness activities all year in grades 5-8. We were less consistent in the lower grades where this was only partially implemented. We also continued to provide Parent Education opportunities, support and training for staff in PBIS and multiple Tier 2 and 3 supports including social skill support and assisting families in accessing school based counseling when possible.
For next year:

* Reestablish a strong MTSS team, with leadership at both Elementary and Middle School levels, that will continue training and meeting to support Tier2 and 3 PBIS/SEL interventions.
 * 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.
* Meet regularly with Middle School parents, students and teachers to establish and support solid classroom and campus wide procedures and provide education surrounding wellnes, lifeskills, academics and social emotional issues.
 * Make changes to configuration of math instruction and campus schedule to that will maximize learning and minimize behavioral challenges.

Review of Performance

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

Greatest Progress

We improved performance in 3-5th grades in both ELA and Math. Multiple resources were provided to teachers to support struggling students including i-Ready, push in and pull out intervention assistance as well as afterschool supports. We had greater overall improvements in Tier 2 and 3 supports including written behavior plans, parent support and faculty/staff training and follow through lead to more positive behavioral outcomes. Strengths were consistent support/training/coaching for staff working with children needing higher level support and increased individualized support for parents of children with behavioral plans or

repeated referrals. In addition we worked hard to provide adequate staffing despite serious setbacks this year.These actions were successful in K-5. The number of referrals in K-5 decreased and students with special needs had greater behavioral outcomes, decreasing target behaviors and # of referrals over the course of the year, as well as greater academic support, more consistent resource schedule and more push in time than prior year.

Academically we were green on Dashboard Indicators for ELA and Math and 18/19 preliminary test data show increases in both areas for this year. One notable item was that in Math our socioeconomically disadvantaged students increased at a higher rate than the general population (10.7 points) helping to further close the achievement gap and in ELA our socioeconomically disadvantaged students increased performance as a group by 20.8 points (more than the overall group at 13 points). At FRCS we work hard to make sure all of our students succeed.

Referring to the California School Dashboard, 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

Preliminary student data in math for the 2019 year show increases in student math scores, however this is an area we still need improvement in. 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.

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.

This was a challenging year for our community with multiple faculty, staff losing homes in the Camp Fire and a few remaining trailer or hotel bound throughout the year. In addition to directly impacted families, we had an increase in families being evicted or doubled up which added to a significant increase in chronic absenteeism.

Our greatest needs for the 2019-20 school year are to decrease chronic absenteeism and suspensions in Middle School and continue to improve our Math scores.

Referring to the California School Dashboard, 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.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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
Metric/Indicator CCSS Implementation Rubrics **18-19** Improve average of teacher ratings on implementation rubrics by .5.	Not Met

	Expected	Actual

	Expected	**Actual**

Baseline	Teacher Implementation Rubrics
	  CCSS ELA3.3
	        Math3.14
	        Technology3.91	

Metric/Indicator CAASPP ELA Smarter Balanced Scores **18-19** Improve scores on State ELA Assessments school-wide by a minimum of 1% **Baseline** ELA - 51.25% meeting or exceeding		ELA - 56% CA Dashboard shows Green for primary and all subgroups. FRCS is 8.3 pts above standard and we increased by 13 points (socioeconomically dis. subgroup - increased 20.8 points)
Metric/Indicator CAASPP Math Smarter Balanced Scores **18-19** Improve scores on State Math Assessments school-wide by a minimum of 1% **Baseline** Math - 45% meeting or exceeding		Math - 42% CA Dashboard shows we are Green for all and Yellow for socioeconomically dis. sub group. FRCS is 20 points below the standard and increased by 3.8 points (socioeconomically dis. subgroup increased 10.7 points)
Metric/Indicator i-Ready Student Scores **18-19** Improve scores on i-Ready assessment by 1% **Baseline** i-Ready ELA - school wide at or above grade level Math - school wide at or above grade level		17/18 school year scores were ELA 39%; Math 38%. 18/19 ELA 42%; Math 27%
Metric/Indicator Chronic Absenteeism Rate - Attendance Data Schoolwise **18-19** Maintain current rate of chronic absenteeism		CA Dashboard shows 12.4% for 17/18. 18/19 18.9%

Expected	Actual
Baseline Chronic Absenteeism Overall:13.5%	
Metric/Indicator Volunteer Logs **18-19** Maintain current rate of parent/community involvement **Baseline** Parent/Community involvement - 2,321	2,161
Metric/Indicator % of Bandwidth Ratio - Computers to Students **18-19** Maintain bandwidth and 1-1 computing in 3-8th grades **Baseline** Bandwidth - 1GB 1-1 computing 3-8th grade	1-1 computing 3-8th grades

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.		5000-5999: Services And Other Operating Expenditures Supplemental $9,512	5000-5999: Services And Other Operating Expenditures Supplemental $6,511

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 individuals or cohorts that need extra support.		5000-5999: Services And Other Operating Expenditures Supplemental $5,000	5000-5999: Services And Other Operating Expenditures Supplemental $7,134

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. Track progress of new math implementation. Provide time for coaching/mentoring of less experienced (ELA/Math) teachers during team meetings.		1000-1999: Certificated Personnel Salaries Supplemental $2,400	1000-1999: Certificated Personnel Salaries Supplemental $2,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.		Intervention Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $6,120	1000-1999: Certificated Personnel Salaries Supplemental $1,428
		Math Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental $0	
		Intervention Aide 2000-2999: Classified Personnel Salaries Supplemental $6,525	2000-2999: Classified Personnel Salaries Supplemental $456

		Intervention Software 5000-5999: Services And Other Operating Expenditures Supplemental $800	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.		5000-5999: Services And Other Operating Expenditures Supplemental $77,344	5000-5999: Services And Other Operating Expenditures Supplemental $81,892

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. Add a 6 week after school emergent reader program.		1000-1999: Certificated Personnel Salaries Supplemental $1,200	1000-1999: Certificated Personnel Salaries Supplemental $900

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. Review chronically absent and truant student list at each MTSS Implementation Committee meeting.		No cost No Cost	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. In the last trimester teach and support 5th graders to regularly use the 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. Maintain % of volunteer time for basic skill support.		No Cost	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.		No cost	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.		1000-1999: Certificated Personnel Salaries Federal Funds $4,000	1000-1999: Certificated Personnel Salaries Federal Funds $1839

Action 12

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

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add 6 week after school emergent reader program that splits time between Forest Ranch and Chico.		1000-1999: Certificated Personnel Salaries Supplemental $500	1000-1999: Certificated Personnel Salaries Supplemental $300

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide PD that supports individual teacher goals for implementation of CCSS and NGSS.		5000-5999: Services And Other Operating Expenditures Supplemental $3000	5000-5999: Services And Other Operating Expenditures Supplemental $0

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.

All items were started at the beginning of the year, however some items did not continue in full after the Camp Fire as faculty/staff and volunteers were pulled in different directions supporting our community in need. Despite this improvements were made in multiple areas (i-Ready ELA and preliminary CAASPP data from 2018-19). We were more consistent in our delivery of Tier 2 and 3 academic supports and achieving more efficient and effective intervention services. Many students received targeted push in and pull out

services in math and reading as well as after school support which lead to greater success in these areas. Honors and student recognition was fully administered and we completed many actions to combat chronic absenteeism however due to the circumstances they were not successful. To provide earlier data we moved i-Ready testing back to mid year, due to this and the three weeks lost from school during Camp Fire students i-Ready scores were down in Math. End of year CAASPP showed gains.

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

Improvements were made in multiple academic areas (i-Ready ELA scores and preliminary CASSPP data from 2018-19). Despite completing most of the action items to combat chronic absenteeism, for a range of reasons including the Camp fire, we experienced an all time high in chronic absenteeism.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We had increases in transportation and i-ready costs. Transportation increased significantly because we are the only contract our service provider has at this point, thus costs needed to be raised to ensure availability of the service. i-Ready licenses were purchased for all elementary, rather than just struggling students, which lead to an increase in cost. In multiple areas we were under budget, due primarily to modifications of service or action item in response to Camp Fire modifications. These include H.Club, Emergent Reader, Honors and attendance at Professional Development. Other items that were decreased are Intervention Coordinator and Curriculum Support in Math. Curriculum support was reduced to $2000 prior to the fire, due to amount of time negotiated, and Resource Staff /General Education teachers covered the responsibilities of the Intervention Coord. when they were offered a full time teaching job mid-year. Intervention Aide hours were served but were budgeted under our REAP grant and are not reflected here.

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.

FRCS added more teacher differentiation for all students as an identified need. The rate for chronic absenteeism was changed to below 12% and the volunteer hours were changed to 2,250. The changes made can be found under goal 1 in actions 1,2,and 6. They are; to make i-Ready on-line learning available to all 1-5th graders; to send teachers with new grade for math instruction to professional development and to assign MTSS lead teachers to a leadership role in the Attendance Committee.

Annual Update

LCAP Year Reviewed: 2018-19

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
Metric/Indicator Referrals - computerized referral system **18-19** • Maintain number of students referred **Baseline** Students referred - 28	Students referred - 35
Metric/Indicator Teacher Self Assessment - PBIS Behavior Support Strategies **18-19** • Improve self evaluation scores on faculty target goal by .5 from prior year **Baseline** Teacher average PBIS Target rating - 4.07	

Expected	Actual
Metric/Indicator Training Logs **18-19** • 100% of all staff/faculty who work with students will attend PBS training **Baseline** 100% of Faculty/Staff trained in basic PBIS	100% of regular staff/faculty trained (does not include guests or substitutes)
Metric/Indicator Suspension Rate - Schoolwise Suspension Data **18-19** • Maintain suspension rate of less than 3% **Baseline** Suspension Rate - Less than 3%	3.57%
Metric/Indicator Expulsion Rate - Schoolwise Data **18-19** • Maintain expulsion rate at or near 0% **Baseline** Expulsion Rate - 0%	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		2000-2999: Classified Personnel Salaries General Funds $20,000	2000-2999: Classified Personnel Salaries General Funds $14,305

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 including on-line or printed modules.		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.		No Cost	No Cost

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement computerized tracking of referrals.		5000-5999: Services And Other Operating Expenditures Supplemental $1,100	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.		No Cost	No Cost

Action 6

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	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.		No Cost	No cost

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.		4000-4999: Books And Supplies Supplemental $1500	4000-4999: Books And Supplies Supplemental $0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.		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 started implementing all items at the beginning of the year. items that were fully implemented across campus were facilities inspections, custodial, computerized tracking of referrals, PBIS training, rewards recognition system based on LifeSkills and M.School weekly Town Halls. Partially implemented items include MTSS Implementation team meetings to identify Tier 2/3 supports for students with repeat referrals, use of SEL materials in various classrooms, social skill development groups and counseling services and elementary Town Halls. The advanced PBIS support training was put on hold for all staff, but intervention aides assigned to students with behavior plans, due to Camp Fire and will be put in place for the 2019/20 school year.

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

We saw decreases in elementary referrals and M.School referrals when their primary teacher was present throughout the year. There were more written behavior plans and Tier 2/3 supports being delivered which lead to decreases in targeted student behaviors. We experienced an all time high in suspensions due to emergencies with Middle School staff. All but one suspension occurred when our Middle School Coordinator was not present. When services were delivered as intended we saw improvements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

To save money we had volunteers do certain jobs when our janitor was absent, this lead to a slight decrease in custodial staffing. Additionally, we did not spend the full amount budgeted on Second Step materials.

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.

While the goal stayed the same decreasing behavioral issues (referrals/suspensions) in 5-8th grades was added as an identified need. As a result of our analysis goal 2 action items 2,7,and 8 had items added. These were "monthly" opportunities for families to receive training in the PBIS system; push in support to teachers in need monthly on classroom implementation of SEL and how to keep students engaged; and the creation of new MTSS lead positions at elementary and Middle School.

Annual Update

LCAP Year Reviewed: **2018-19**

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 3

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: 2018-19

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 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: 2018-19

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 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Admin. Effectiveness Meetings – We held one initial meeting in September and reviewed progress from the prior year and goals for upcoming year. As this committee had met it's purpose it was disbanded. The intention was for the FRCS Board and MTSS Leadership Team would take over needed items.

Safety Committee - data (referral forms, behavior tracking system) was shared surrounding Goal #2 at October and April School Safety Committee Meetings. Safety Committee members discussed decreasing activity on black top concrete to decrease accidents, implementation of improved communication, evacuation and Fire prevention activities and changes to schedule and M.School that would better support increased behavioral challenges.

Faculty and Staff Meetings – In August 2018 , we reviewed our 2018/2019 LCAP and staff 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. At wrap up meetings faculty and staff reviewed the year and made suggestions for improvements. Faculty were interested in creating new leadership roles to support administration in meeting LCAP and other school strategic plan goals. We also discussed how to best support new Middle School staffing, ways to modify our schedule and procedure to better meet our goals, strategies and supports to rebuild community after challenges faced this year due to Camp Fire and specific ways to support campus climate (and our new Kindness contract) and PD to improve academics.

Family surveys were sent out in April, 2019. Student surveys were administered in May 2019. 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, school to home communication, atmosphere in one classroom, M.School Science and aftercare, and the bus (the percentage of not satisfied is all less than 10% with the exception of lunch which is 15%). Overall 80% of families were very satisfied with the school, 16% satisfied and 4% not satisfied.

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 our school schedule and math configurations were discussed as well as the creation of a new MTSS/Attendance Leadership team and changes to M.School procedures and ways to support the M.School in PBIS implementation.

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. We only had a few participants but reviewed existing LCAP goals talking about before and after Fire and ways to get back on track. Ideas for improvements were discussed. Ideas included changes to schedule and math configurations, strategies for marketing to increase enrollment, and more consistency with teaching staff (new) and 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 chronic absenteeism and assigning teacher leads to work with administration to decrease. They also talked at length about Professional Development options for Math.This was written into the LCAP.

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. Teachers discussed changes to math configurations, schedule, and return to consistent procedures in M.School for prevention of behavioral issues. These were written into LCAP action items. Board members, parents and students discussed activities to improve campus climate.

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

These include: significant improvement in Resource program including more consistent push in and pull out academic instruction, increased one on one and small group support in Math and ELA; emergent reader program, increased development of written behavior plans and Tier 2/3 level support follow through to support students with behavioral challenges, the addition of Mind Yeti program and greater use of mindfulness across campus.

Baseline and Progress Data was gathered (i-Ready, state testing, parent volunteer rates, referrals, PBIS Training implementation goal,we were missing a couple of teacher implementation scores , survey data, suspension/expulsion 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 2017/18 LCAP were not completed or were changed during the course of the school year.

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 and teacher differentiation for all 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
	Technology3.91			Add Row 20 rows remaining.
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	Decrease chronic absenteeism to below 12%.
Volunteer Logs	Parent/Community involvement - 2,321	Maintain at 2,250 hours parent/community involvement	Maintain current rate of parent/community involvement	Increase rate of parent/community involvement to 2,250 hours.

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

[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)

All Schools

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
Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP.	Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan.	Maintain bandwidth at 1GB and provide faculty development in technology and target implementation with evaluation built into ITSP plan as well as Tech. Teacher Support for students and teachers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year			
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 Gigabit Internet Services
Amount			$4,680
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries Technology Teacher

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

2017-18 Actions/Services	2018-19 Actions/Services	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-Ready/other) to individuals or cohorts that need extra support.	Deliver i-Ready on-line learning/assessment to 1-8th grade students throughout year and CAASPP interim assessments to track progress.Provide on-line learning (i-Ready/other) to individuals or cohorts that need extra support.	Deliver i-Ready on-line learning/assessment to 1-8th grade students throughout year to track progress.Provide on-line learning (i-Ready/other) to 1-5th grades in ELA/Math and individuals or cohorts that need extra support in 6-8th grades.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$7,200
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 iReady Software

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| Low Income | Schoolwide | Specific Schools: Forest Ranch Charter School |

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 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.	Continue to design and implement CCSS-aligned assessments and curriculum/Track teacher progress on Common Core Implementation rubrics in Language Arts and Math. Track progress of new math implementation. Provide time for coaching/mentoring of less experienced (ELA/Math) teachers during team meetings.	Continue to design and implement CCSS-aligned assessments and curriculum/Track teacher progress on Common Core Implementation rubrics in Language Arts and Math. Track progress of new math implementation. Provide time for coaching/mentoring of less experienced (ELA/Math) teachers during team meetings. Send teachers with new grade math assignments to Math Professional Development including strategies for at risk students and UDL.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,400	$2,400	$3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Teacher Stipend - Science/Math Intervention Teacher Stipend - Curriculum Development

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)

Students with Disabilities

[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))

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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	$1,500
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 Teacher Stipend - Intervention/Testing Coordinator (M.School/Elementary)
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
Amount	$4,050	$6,525	$28,000
Source	Supplemental	Supplemental	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Intervention Aide	2000-2999: Classified Personnel Salaries Intervention Aide	2000-2999: Classified Personnel Salaries Intervention Aides
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	$88,982
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 Contracted Transportation Services

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)

All
[Add Students to be Served selection here]

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

All Schools
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))

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

Modified Action

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

Modified Action

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

Unchanged 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,200	$1,200	$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Homework Club Stipend included in MTSS Lead Stipends

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)

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

| [Add Students to be Served selection here] | [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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Low Income	Schoolwide	All Schools Specific Schools: Forest Ranch Charter Schools

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 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.	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 student list at each MTSS Implementation Committee meeting.	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 student list at each MTSS Implementation Committee meeting. Assign MTSS Lead Teachers to Leadership role with Attendance to support student motivation, follow through and further outreach.

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)

All

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

Specific Schools: Forest Ranch Charter School Specific Grade Spans: 5-8

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
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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 SchoolWise Parent Portal

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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	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
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)

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

| Specific Student Groups: Accelerated Students [Add Students to be Served selection here] | 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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	Specific Schools: 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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue pull-out honors program for 6-8th grades.	Continue pull-out honors program for 6-8th grades.	Continue pull-out honors program for 6-8th grades. Pull out GATE for 2-5th graders.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,000	$4,000	$5,600
Source	Federal Funds	Federal Funds	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Honors and GATE Instruction

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)

[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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Add 5 week summer tutoring service for 5-8th grade students and summer emergent reader support program.	Continue 5 week summer tutoring service for 5-8th grade students and summer emergent reader support program.	Continue 5 week summer tutoring service for 5-8th grade students and summer emergent reader support program.

Budgeted Expenditures

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 Teacher Stipend - Summer Intervention

Action 13

| All
[Add Students to be Served selection here] | All Schools
Specific Schools: Forest Ranch Charter School
[Add Location(s) selection here] |
| --- | --- |

OR

| Low Income
[Add Students to be Served selection here] | LEA-wide
Schoolwide
[Add Scope of Services selection here] | Specific Schools: Forest Ranch Charter School
[Add Location(s) selection here] |
| --- | --- | --- |

Actions/Services

	New Action	Unchanged 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
Teacher Stipend - Emergent Reader

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	$4000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Conferences and Trainings for Teachers/Admin

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 of MTSS team to evaluate and implement MTSS changes to support campus wide delivery of PBIS and SEL. Schedule and procedure changes for 5-8th grades to decrease behavioral issues, particularly in Middle School. 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	• Maintain number of students referred	• Maintain number of students referred	• Maintain number of students referred

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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Modified 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	$12,000
Source	General Funds	General Funds	General Funds
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount			$1,500
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Teacher Stipend - Facilities Coordinator

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)

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

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

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

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
Maintain educational opportunities for parents regarding the use of the PBIS system. Offer more detailed training to parents of students with increased referrals or Behavior Plan.	Maintain educational opportunities for parents regarding the use of the PBIS system. Offer more detailed training to parents of students with increased referrals or Behavior Plan including on-line or printed modules.	Maintain monthly 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)

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

All	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)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action	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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	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)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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

| Continue to implement computerized tracking of referrals. | Continue to implement computerized tracking of referrals. | 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 SchoolWise SIS

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)

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

| All | 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)

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [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
Continue rewards recognition system based on LifeSkills program and hold weekly Town Hall meetings at the Middle	Continue rewards recognition system based on LifeSkills program and hold weekly Town Hall meetings at the Middle	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.	School level that include discussion of campus climate/LifeSkill development and monthly Elementary Town Hall meetings surrounding climate/LifeSkills.	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)

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

Students with Disabilities	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)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	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.	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.	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)

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

[Add Students to be Served selection here]

[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)

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

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

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

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
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	Continue use of 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. Provide push in support to teachers in need monthly on classroom implementation and how to increase student engagement..

Budgeted Expenditures

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

Action 8

[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	Modified 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. Create new MTSS Lead positions at Elementary and M.School.

Budgeted Expenditures

Amount			$4000
Source			Supplemental
Budget Reference		No Cost	1000-1999: Certificated Personnel Salaries Teacher Stipends - MTSS Leads

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)

New Goal

Goal 3

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

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

OR

Actions/Services

Budgeted 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)

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

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

OR

Actions/Services

Budgeted 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)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$83,144	8.32%

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 2019/20 enrollment of 130 students, 50 (38%) of which will be unduplicated pupils. Using this information and the FCMAT calculator version 20.1b, we project a total LCFF Entitlement of $1,051,659, of which $83,144 is Supplemental grant funds. We receive no concentration grant funding. All funds will be used charter-wide as follows:

MTSS Lead , Elementary - $2000

MTSS lead, Middle School - $2000

Science/Math Intervention Stipend (Includes Homework Club) - $2000

Intervention/testing Coordinator - $1,500

Curriculum Development and Support (Math) - $1500

Emergent Reader Stipend - $500

Summer Tutoring - $500

Facilities Coordinator - $1500

Technology Teacher - $4,680

Home to School Transportation - $88,982

Conferences/Trainings - $4000

SchoolWise Parent Portal - $1000

SchoolWise SIS - $1,100

Software, Reading A-Z - $800

Software - i-Ready - $7,200

Gigabit Internet Services - $9,512

Total - $128,775

 FRCS's proportionality percentage of 8.32% results in a 2019/20 school year estimated Supplemental grant funding amount of $83,144, none of which is additional. FRCS is a small, single-site charter school with 38% low income students and no other significant subgroups. So as to not 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 Supplemental grant funds are described above. Forest Ranch Charter receives no concentration grant funding.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$93,884	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

SchooWise 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.

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

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

Plan Summary

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

When developing the LCAP, 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
        (A) enrolled less than 31 days
        (B) enrolled at least 31 days but did not attend at least one day
        (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
            (i) are enrolled in a Non-Public School
            (ii) receive instruction through a home or hospital instructional setting
            (iii) are attending a community college full-time.
        (2) The number of students who meet the enrollment requirements.
        (3) Divide (1) by (2).

    (b) "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).

    (c) "High school graduation rate" shall be calculated as follows:
        (1) For a 4-Year Cohort Graduation Rate:
        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
        (B) The total number of students in the cohort.
        (C) Divide (1) by (2).
        (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
        (A) The number of students who either graduated as grade 11 students or who earned any of the following:
            (i) a regular high school diploma
            (ii) a High School Equivalency Certificate
            (iii) an adult education diploma
            (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
        (B) The number of students in the DASS graduation cohort.
        (C) Divide (1) by (2).

    (d) "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).

    (e) "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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	140,501.00	120,025.00	140,552.00	140,501.00	174,374.00	455,427.00
Federal Funds	4,000.00	1,839.00	4,000.00	4,000.00	33,600.00	41,600.00
General Funds	20,000.00	14,305.00	20,000.00	20,000.00	12,000.00	52,000.00
Supplemental	116,501.00	103,881.00	116,552.00	116,501.00	128,774.00	361,827.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	140,501.00	120,025.00	140,552.00	140,501.00	174,374.00	455,427.00
1000-1999: Certificated Personnel Salaries	14,720.00	6,967.00	23,363.00	14,720.00	17,100.00	55,183.00
2000-2999: Classified Personnel Salaries	26,525.00	14,761.00	24,050.00	26,525.00	44,680.00	95,255.00
4000-4999: Books And Supplies	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00
5000-5999: Services And Other Operating Expenditures	97,756.00	98,297.00	93,139.00	97,756.00	112,594.00	303,489.00

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

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	140,501.00	120,025.00	140,552.00	140,501.00	174,374.00	455,427.00
1000-1999: Certificated Personnel Salaries	Federal Funds	4,000.00	1,839.00	4,000.00	4,000.00	5,600.00	13,600.00
1000-1999: Certificated Personnel Salaries	Supplemental	10,720.00	5,128.00	19,363.00	10,720.00	11,500.00	41,583.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	0.00	0.00	28,000.00	28,000.00
2000-2999: Classified Personnel Salaries	General Funds	20,000.00	14,305.00	20,000.00	20,000.00	12,000.00	52,000.00
2000-2999: Classified Personnel Salaries	Supplemental	6,525.00	456.00	4,050.00	6,525.00	4,680.00	15,255.00
4000-4999: Books And Supplies	Supplemental	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	97,756.00	98,297.00	93,139.00	97,756.00	112,594.00	303,489.00

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

		Total Expenditures by Goal				
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	117,901.00	104,620.00	119,552.00	117,901.00	155,774.00	393,227.00
Goal 2	22,600.00	15,405.00	21,000.00	22,600.00	18,600.00	62,200.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					