

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

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Twin Rivers Charter School		
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## 2017-20 Plan Summary

### THE STORY

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

Twin Rivers Charter School (TRCS) is an independent, TK-8 Charter School serving 441 students in Yuba City, CA. TRCS was established as an independent Charter in 2004 in order to focus on innovative educational practices including: full day kindergarten, 1:1 technology, small class sizes, and school-wide implementation of Love & Logic (SEL program). The TRCS Vision Statement reads: *Inspiring and preparing students for academic excellence and cultivating responsible, engaged, and well-rounded citizens*. TRCS is authorized by the Yuba City Unified School District and the charter has successfully been reauthorized two times. TRCS Charter is currently approved through 2019.

Over the last 13 years TRCS has grown to two classes per grade level and last year the school moved to a new, state of the art campus on Live Oak Blvd, funded by the Karlshoej Education Foundation. The new facility boasts: larger than statewide minimum classroom, state of the art lighting and cooling system, a science lab, smartboards and technology in every classroom, a gymnasium featuring a full basketball court and stage, Education Center, separate TK/K and primary playgrounds, and a ¼ mile track and soccer facilities.

Our current student composition includes: 48% of our students designated as low income (based on their free and reduced applications) and we have 38 students who receive EL services. Currently, TRCS does not serve any foster youth or homeless students.

Recently (Summer, 2016) TRCS went through significant administrative changes including the hiring of a new Superintendent/Principal, Assistant Principal, and Business Clerk, as well as four TK-8 teachers. Students wanting to enroll in TRCS enter a lottery system in TK and Kindergarten and based on waiting lists grade levels 1<sup>st</sup> – 8<sup>th</sup> grades. TRCS gives students who attend April Lane School two lottery entries for preferred enrollment. Classes are maxed and matriculate through the TK-8 grade levels.

The TRCS 2017-20 LCAP includes an extensive integration of TRCS's three day Strategic Planning process attended by Board of Trustee members, Staff, Administration, and community members (November – March 2016/2017). Included in the Strategic Planning process was the creation of goals with metrics and measurable outcomes for 21 focus areas that have been aligned to statewide priority goals.

## LCAP HIGHLIGHTS

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

During 2016/2017 TRCS focused extensively on ELA/ELD and English instruction TK-8. Instructional materials were purchased for all grade levels and on-going professional development in Wonders curriculum (TK-5 teachers) and Study Sync (6/7/8 English teachers), and administrative/support staff.

Working closely with stakeholders and as identified in the TRCS Strategic Plan (adopted by the TRCS board of Directors 5/17/2017) the following 21 goals have been identified. The Board of Directors ranked these 21 goals and these areas have created this year's new LCAP goals.

During the TRCS Strategic Planning process we were able to revise the TRCS Mission Statement to more accurately describe our Charter's mission.

TRCS Mission Statement:

*Twin Rivers Charter School is an innovative TK-8 Independent Charter School that is committed to cultivating all aspects of the child. In partnership with families, staff, students, and the community TRCS demonstrates creativity and versatility by: Implementing high standards of teaching and learning; attracting and retaining dynamic teachers and staff; providing a safe, respectful, and supportive environment; Instilling accountability and personal responsibility; Promoting parent and community involvement; and Preparing students for the next level of educational achievement.*

The following are the first six goals of the TRCS Strategic Plan, as ranked by the TRCS Board of Directors.

**Goal 1: English Language Arts/English Language Development** (LCAP Priorities: A1, A2, A3, B1, B2)

**Goal 2: Math** (LCAP Priorities: A1, A2, A3, B1, B2)

**Goal 3: Science** (LCAP Priorities: A1, A2, A3, B1, B2)

**Goal 4: History/Social Science** (LCAP Priorities: A1, A2, A3, B1, B2)

**Goal 5: Human Resources: Recruitment/Credentialing/Professional Development/Evaluation/Standards and Procedures** (LCAP Priorities: A1)

**Goal 6: Clean, Safe, Functional, and Attractive Classrooms, Facilities, and Grounds** (A1)

TRCS has identified the following key LCAP actions to support these areas to include: hiring and retaining HQT teachers and paraprofessionals, targeting intervention support for our high needs students, and additional professional development in standards and instructional materials in the four content areas (listed above).

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

Data from our student indicator on the CAASP Dashboard for “all students” was “orange” for ELA and “yellow” for math. However, our local indicator NWEA MAPS, showed during 2016/2017 the students scoring proficient on the NWEA assessment increased for both ELA and Math.

Stakeholder input from the Board of Directors and Strategic Plan Focus Group ranked content area knowledge (training, materials, and resources) a priority in the TRCS Strategic Plan (ELA/ELD/English, Math, Science, History/Social Science – in order of priority).

In 2016/2017, TK – 8 grade teachers attended extensive, on-going training (Grade Level Summits hosted by SCSOS and a non-student TRCS professional development day in October) in the Wonders and Study Sync curriculum (ELA/ELD (TK-5) English (6-8) program) and a yearlong PD institute (ELD strategies with Kate Kinsella).

Building on a successful year of re-designating current EL students (six students in 2016/2017) additional ELA/ELD professional development for a new resource is also scheduled for summer 2017 in Kate Kinsella’s Writing Toolkit and ELD resources.

In addition, this spring (2017), Renaissance math (formerly known as Eureka/Engage NY) was re-adopted by our school for grades TK-5 building on mathematic achievement levels for all students.

Last year TRCS will have a school-wide focus that included revisiting our Rtl system the staff participated in a book study (Effective Direct Instruction) in order to gain some common language. In 2017/2018 TRCS will utilize a MTSS (multi-tier system of support) model for both academic and social systems. We believe by enhancing our current Rtl model we will be able to increase student support at all levels.

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

## GREATEST NEEDS

TRCS indicator was “yellow” for “all students” based on the CAASPP Mathematics results. 20% of the Charter scored “low” on the math status level. Although scores across all sub groups on the CAASP were not greater than two performance levels below the “all student” performance level, it is apparent that additional professional development, a school-wide curriculum implementation, and focus on mathematics is timely. (Note: Our local assessment (NWEA MAPS) did show growth in math over the last year and we will be looking at trends for focused attention.)

In May, 2017 the district selected Renaissance math. This math program will support the growth of all sub groups. TRCS faculty and support staff will attend two days of training in August where they will be given an extensive overview of the Renaissance program, review the materials, and in-depth training for our staff in this standards-based curriculum implementation.

TRCS will also be continuing to target support and intervention programs through our MTSS to ensure we are meeting the needs of all students.

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

## PERFORMANCE GAPS

No area showed this performance gap for TRCS.

Although our performance on the state indicators are not where TRCS would like it to be, TRCS was pleased that there were no significant achievement gaps between “all student” performance levels and any specific subgroup. All subgroups were within two performance levels of the “all student” group.

To address the lack of achievement in all areas a refocus on professional development and training in curriculum will continue in 2017/2018 including additional staff training days and including support staff (paraprofessionals) in all professional development opportunities.

**INCREASED OR IMPROVED SERVICES**

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

Based on the TRCS Strategic Plan, stakeholder feedback, and research-based practices we are implementing a more systematic integration of ELD services to support our English learners and low income students. We also intend to support all students, specifically low-income students' through our school-wide implementation of our MTSS system.

-Provide additional ELD time for students in middle school through a restructured master schedule that provides more time for intervention and ELD.

-Provide additional intervention time by training paraprofessionals in new math curriculum, additional training in Wonders and Study Sync (ELA/ELD and English programs) and MTSS system

-Provide one day/week of counseling services to support student success.

-Increase Speech teacher time one day (for a total of three days) to implement additional research-based reading and comprehension learning strategies for struggling students (e.g., Barton, Lively Letters).

**BUDGET SUMMARY**

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

**DESCRIPTION**

**AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$5,104,404.00

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

\$288,187.87

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

LCAP does not include our Superintendent, office, or teacher salaries. It also does not include rent and miscellaneous expenses used to improve overall academic success.

\$3,462,224.00

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

<h2>Goal 1</h2>	<p><b>Twin Rivers Charter School will provide optimal conditions of learning through the implementation of the Common Core State Standards (CCSS). This specifically refers to access to core services as measured by the extent to which students are taught by fully credentialed teachers, have standards-aligned textbooks and materials, and attend classes in safe and clean facilities. Implementation of state standards, including the Common Core and the Next Generation Science Standards (NGSS), for all students, and implementation of the new Common Core aligned English language development standards for English learners. Access to a broad course of study and programs for high-needs and exceptional students.</b></p>
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State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
COE  9  10  
LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Based on the baseline 2014-2015 year, all students scoring proficient school wide and for each subgroup as measured on the SBAC will increase by 5% or meeting the target established by the SBE and/or the revised ESSA.

Met the target based on the structure of the revised API.

At least 80% of all students will meet their individualized learning goal

### ACTUAL

Based on the CAASP data "all students" did not meet this goal, while one sub group, Hispanic – Math did meet this indicator (+5%). In previous year, 31% of "all students" were proficient or advanced in ELA, and 23% of Hispanic students. In current year, 31% of "all students" were proficient or advanced in ELA, and 25% of Hispanic students (+2%). In previous year, 19% of "all students" were proficient or advanced in Math, and 11% of Hispanic students. In current year, 20% of "all students" were proficient or advanced in Math, and 16% of Hispanic students (+5%).

API is no longer a valid measure. Awaiting guidance from the state.

NWEA was utilized in 2015/2016 and students scoring in Far Below

targets as measured by the NWEA MAP assessment.

100% of students will successfully complete a Career Action Plan by the end of grade 8.

100% of core teachers will be highly qualified.

100% of students will have access to standards aligned materials as measured by school inventory.

100% of school facilities will be maintained in good repair as measured by our facilities department.

100% of teachers will demonstrate effective lessons aligned with the Common Core State Standards based on classroom observations.

100% of students in grades 6-8 shall have the equivalent of one year of Spanish by the completion of grade 8.

and Below Basic in spring 2015/2016 were 26.6%. In the winter 2016/2017 student scoring in Far Below and Below basic had decreased to 17.1%. Meaning 82.9% of students scored Basic, Proficient, or Advanced

Students did not complete a Career Action Plan in 8<sup>th</sup> grade due to a change in faculty. TRCS is re-evaluating this outcome for 17/18 to ensure it meets our new Strategic Plan goals and outcomes.

In 2016/2017 there were 2 core teachers on emergency credentials or intern status (Middle School Science & 2<sup>nd</sup> Grade, as well as Spanish – Specialty Teacher and P.E. – Specialty Teacher, although those two teachers are not considered core teachers under a Charter, both positions will be credentialed/interns for 17/18).

In 2017/2018 there will be 3 Interns 2<sup>nd</sup> Grade, 4<sup>th</sup> Grade, and Middle School P.E.)

ELA and Math have been adopted and ELA/ELD - English curriculum was implemented for the first year. The English program, Study Sync, was piloted in middle school during 2016/2017. TK-5 Math will be implemented in 17/18, CPM Math has been implemented for two years and materials have been adopted. TRCS will align Science in 2018/2019 and History/Social Science in 2019/2020.

The new facility at 2510 Live Oak Blvd. is state of the art and in amazing condition. We have completed full implementation in this area.

The new Superintendent/Principal conducted a formal observation process with ALL credentialed staff members during the 2016/2017 school year. The evaluation process included a pre-Observation Form, Pre-Conference process, Observation, and Post Conference.

This requirement has been removed from the Charter and the Board of Trustees has opted for TRCS Faculty to focus on the “whole child” and core subject area mastery. The TRCS has approved the current Charter revisions and is awaiting YCUSD approval of this document

Intervention time will be provided daily within the school day, this includes but is not limited to: intensive ELD as needed and intervention for special student populations.

100% of teachers will have the proper certificate to teach English learners.

At least 80% of our ELs will make progress towards English language proficiency as measured by the CELDT or any subsequent assessment of English proficiency, as certified by the State Board.

100% of our redesignated fluent English proficient students will have additional support as needed for up to two years after being redesignated.

(summer 2017).

The schedule this year included an Enrichment period in middle school and every trimester students moved into new selections based on NWEA assessments, teacher grades, and progress. Intervention time was also scheduled in the TK-5 grade levels, although in some cases during core academic delivery, which will be modified for 2017/2018.

Due to the hiring of Interns this is not in 100% compliance, however all interns are in accredited credential programs and this will be completed within the scope of their credential program.

A total of 6 students exited as FEP: 3 - 8<sup>th</sup> Grade, 1 – 5<sup>th</sup> Grade, and 2 - 2<sup>nd</sup> Grade students exited our ELD program based on grades, CAASP scores, and proficiency levels on NWEA tests. We saw great improvement in our new ELD program and teacher.

Students, once redesignated, will continue to be monitored by the ELD teacher for two years after resignation.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
Complete the purchase of and implement curriculum aligned to CCSS	ELA was purchased: <i>Wonders</i> for TK-5 Grades <i>StudySync</i> was piloted for 6-8 Grades
Continue to train staff in the use of instructional strategies to address CCSS instructional shifts	TK-5 Teachers attended 5 days of Summit training over the year to collaborate with grade alike partners and gain new skills in

Expenditures

<p>Continue to provide collaboration time to analyze data, monitor student performance, and improve instructional delivery</p> <p>Continue to provide professional development to support teachers on CCSS instructional strategies.</p> <p>Continue to ensure that all core teachers are highly qualified.</p> <p>Continue to provide teachers with professional development annually on CCSS including specialized segments for teaching English Learners and will teach the California English Language Development standards.</p> <p>Continue to conduct observations throughout the year to ensure effective lessons are aligned with CCSS</p>	<p>implementing the program; Middle School English teachers had 3 days of training in the new materials</p> <p>Early release Wednesday's include one day each month of collaboration time for staff.</p> <p>Collaboration time is provided ongoing at Early Release Days and Instructional Days, including Pay to Play days.</p> <p>One teacher per grade level also attended Kate Kinsella (ELD strategies) 6 days over the course of the school year.</p> <p>In 2016/2017 our Specialty Photography teacher enrolled in the TCIP CTE Credential pathway, our Specialty PE teacher also enrolled in a multiple subject credential program.</p> <p><i>Wonders</i> and <i>Study Sync</i> professional development has been by SCSOS. The components include ELD and scaffolded support for all students.</p> <p>Formal evaluations were completed ensuring all instruction was aligned to CCSS.</p>
<p><b>BUDGETED</b></p> <p>TK-5 CCSS ELA and Science curriculum 4000-4999: Books And Supplies Locally Defined \$55,000</p> <p>CCSS related professional development and support 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$20,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$24,231.00 spent on curriculum (4100)</p> <p>\$1719.00 spent on PD (5800)</p>



ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and Services for this goal were generally implemented as planned with a few exceptions primarily due to timelines of hiring new administration and unanticipated training needs to fully support implementation at all grade levels (specifically middle school piloting of English). Materials were purchased.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Time to implement training to fully understand curriculum and instructional materials remains a challenge for TRCS. There is a particular need to provide training for both certificated and support staff for a better implementation within the classroom environment. Also needed, that was well received, was professional development on an on-going and timely basis. Although teachers struggled with substitute release time, they felt the benefit of this collaboration time outweighed the drawbacks.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in expenses were due to cost of implementing an 8 year adoption for <i>Wonders</i> Curriculum. These were unanticipated at budget development, but TRCS felt the cost savings over time warranted the expenditure at the front end.
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.	<p><b>Analysis</b></p> <p>Staffing (intern and lack of credentialed teachers) did not effect this goal holistically, however the changes noted/to be implemented will have an indirect, and we feel important component of our belief in every teacher being HQT.</p> <p><i>ELA/ELD - MATH</i></p> <p>Although test scores have not increased (CAASP) TRCS is encouraged by our local assessment (NWEA MAPS) which is showing growth for our students. Further analysis within MAPS data will assist our faculty in additional needs of our students and training components.</p> <p><b>Change</b></p> <p>Additional training will be added to continue growth in both ELA/ELD, English as well as mathematics to ensure a deeper understanding of the curriculum. Early Release Wednesday’s will also be focused on these areas for training and review.</p>

# Goal 2

Twin Rivers Charter School will provide exceptional pupil outcomes with a special emphasis of closing the academic gap. Student achievement as measured by performance on standardized tests, the Academic Performance Index, the proportion of students who are “college and career ready,” the percentage of English learners who are reclassified as fluent in English, and other measures. Other student outcomes as measured by performance in other required areas of study such as physical education and the arts.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Based on the baseline 2014-2015 year, all students scoring proficient school wide and for each subgroup as measured on the SBAC will increase by 5% or meeting the target established by the SBE and/or the revised ESSA.

Met the target based on the structure of the revised API.

At least 80% of all students will meet their individualized learning goal targets as measured by the NWEA MAP assessment.

100% of students will successfully complete a Career Action Plan by the end of grade 8.

100% of students in grades K-8 will participate in the Junior Achievement program.

### ACTUAL

“All students” did not meet this goal, one sub group, Hispanic students did increase 5%.

API is no longer a valid measure. Await guidance from the state

Target was not met. At end of year, 60% of students met or exceeded their individualized learning goal target in Mathematics, and 52.7% met or exceeded their individualized learning goal target in Reading.

Did not complete this year. The middle school staff will be meeting in August to discuss continuing the Career Action Plan or looking at something else.

100% of students completed JA at TRCS.

100% of core subject teachers will be highly qualified.

100% of teachers will demonstrate effective lessons aligned with the Common Core State Standards based on classroom observations.

Intervention time will be provided daily within the school day, this includes but is not limited to: intensive ELD as needed and intervention for special student populations.

100% of teachers will have the proper certificate to teach English learners.

At least 80% of our ELs will make progress towards English language proficiency as measured by the CELDT or any subsequent assessment of English proficiency, as certified by the State Board.

100% of our redesignated fluent English proficient students will have additional support as needed for up to two years after being redesignated.

In 2016/2017 there were 2 Interns (Science & 2<sup>nd</sup> Grade, as well as Spanish – Specialty Teacher and P.E. – Specialty Teacher).

In 2017/2018 there will be 3 Interns 2<sup>nd</sup> Grade, 4<sup>th</sup> Grade, and P.E.) All teachers retained by TRCS demonstrated effective lessons aligned with Common Core State Standards based on classroom observations and the formal evaluation process.

Intervention time was built into the middle school schedule during an enrichment period and provided to the primary students as Rtl support and afternoon focus groups (ELD).

This goal has not been attained due to 1 teacher in elementary having an Intern Credential and 1 teacher in the middle school (science) teaching on an emergency credential. Both of these are being remedied for 2017/2018. Elementary teacher will have a credential in the spring 2018 and the science teacher is fully credentialed.

Our ELs made significant progress. Over 80% of our ELs made progress in at least one area of the CAASSP. Six students were re-designated during the spring of 2017.

Our ELD teacher has included this in her action plan for monitoring our redesignated students.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
Purchase any additional (an implement) curriculum aligned to CCSS.

**ACTUAL**  
Completed based on ELA/ELD and English (pilot).  
Lexia seats were purchased for grade levels TK-5/ Reading Plus for 6-8 grades.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	Purchase Lexia (English Language Arts intervention) 4000-4999: Books and Supplies Other \$10,000	\$10,145 (5800 – Greenfield)

**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 **2**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	Continue to provide staff PD in the use of instructional strategies to address CCSS instructional shifts.	Accelerated Reader (now known as Renaissance Program) was purchased for 3-8 grades. In addition <i>Wonders</i> and <i>Study Sync</i> instructional materials and training were purchased.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	Purchase Accelerated Reader Program 4000-4999: Books and Supplies Locally Defined \$10,000	\$10,145 (5800 – Renaissance)

**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 **3**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	Administer NWEA MAP assessment to all students 2-3 times per year	NWEA MAP Assessments were given to all students (2 <sup>nd</sup> grade – 8 <sup>th</sup> grade) 3X's during the 2016/2017 school year.
Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	Provide CCSS professional development 5800: Professional/Consulting Services and Operating Expenditures Locally Defined \$7,500	\$4,928.00 (4300 – assessments)

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 **4**

Actions/Services	<p><b>PLANNED</b> Continue to provide collaboration time to analyze data, monitor student performance, and improve instructional delivery</p>	<p><b>ACTUAL</b> NWEA MAP training was not provided this year. This goal is being reviewed for our November 1, 2018 non-student attendance day.</p>
Expenditures	<p><b>BUDGETED</b> Provide professional development for the use of MAP data 5800: Professional/Consulting Services and Operating Expenditures Locally Defined \$3,000</p>	<p><b>ESTIMATED ACTUAL</b> No cost associated</p>

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 **5**

Actions/Services	<p><b>PLANNED</b> Provide professional development to support teachers on CCSS instructional strategies</p>	<p><b>ACTUAL</b> Training in <i>Wonders</i>, <i>StudySync</i>, and ELD (Kate Kinsella) training was provided.</p>
Expenditures	<p><b>BUDGETED</b> \$0.00</p>	<p><b>ESTIMATED ACTUAL</b> \$2,135 (5200 – Greenfield)</p>

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 **6**

Actions/Services	<b>PLANNED</b> Ensure that all core teachers are highly qualified	<b>ACTUAL</b> Two teachers were not HQT (one was an intern – 2 <sup>nd</sup> grade teacher and the Science Teacher was on an emergency credential) during the 2016/2017 school year.
	<b>BUDGETED</b> \$0	<b>ESTIMATED ACTUAL</b> No cost associated.

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 **7**

Actions/Services	<b>PLANNED</b> Provide teachers with professional development annually on CCSS including specialized segments for teaching English learners and will teach the California English Language Development Standards	<b>ACTUAL</b> Kate Kinsella (ELD) training was provided for one teacher per grade level in K-8 grades.
	<b>BUDGETED</b> 0.00	<b>ESTIMATED ACTUAL</b> \$2,135 (5200)

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 **8**

Actions/Services	<b>PLANNED</b> Build into our school schedule an intervention time period	<b>ACTUAL</b> Intervention period was implemented during middle school Enrichment period.
	<b>BUDGETED</b> \$0	<b>ESTIMATED ACTUAL</b> No cost associated.

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

**9**

Actions/Services	<b>PLANNED</b> Observations throughout the year to ensure effective lessons are aligned with CCSS	<b>ACTUAL</b> All credentialed teachers were observed in a formal evaluation cycle during 2016/2017.
Expenditures	<b>BUDGETED</b> \$0	<b>ESTIMATED ACTUAL</b> No cost associated.

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

**10**

Actions/Services	<b>PLANNED</b> Continue to provide additional paraprofessional time in the classrooms for the sake of intervention support through small group instruction	<b>ACTUAL</b> K-4 grades were given an average of 1.5 hours of paraprofessional time to support instruction.
Expenditures	<b>BUDGETED</b> Additional staffing for paraprofessionals 2000-2999: Classified Personnel Salaries Locally Defined \$30,000	<b>ESTIMATED ACTUAL</b> \$84,437 (2100)

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

**11**

Actions/Services	<b>PLANNED</b> Purchase license for reading intervention materials	<b>ACTUAL</b> Completed in AR/Renaissance/Reading Plus/Core 5 (Lexia)
Expenditures	<b>BUDGETED</b> \$14,270	<b>ESTIMATED ACTUAL</b> \$14,270 (5800)

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 **12**

Actions/Services	<b>PLANNED</b> Purchase license for CCSS aligned MAP assessment	<b>ACTUAL</b> NWEA License for MAP testing was purchased for all students (3X/year).
Expenditures	<b>BUDGETED</b> \$0.00	<b>ESTIMATED ACTUAL</b> \$4,928 (4300)

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 **13**

Actions/Services	<b>PLANNED</b> Purchase Junior Achievement materials	<b>ACTUAL</b> All grade levels participated in the Junior Achievement program (Fall 2016).
Expenditures	<b>BUDGETED</b> Purchase Junior Achievement materials 4000-4999: Books and Supplies Locally Defined \$10,000	<b>ESTIMATED ACTUAL</b> \$4,928 (4300)



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.	Twin Rivers Charter School generally has met the action and services of this goal. Curriculum was purchased, professional development was provided, NWEA MAP tests were administered, an intervention period was implemented, and additional opportunities for students (Junior Achievement) were provided.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The effectiveness of this is hard to measure due to implementation being met, but not necessarily at a level of satisfaction to effect student achievement.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences were primarily due to changes in additional training for staff members and a focus in 17/18 in a refined budget that meets the needs of the LCAP and TRCS Strategic Plan
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.	<p><b>Analysis</b></p> <p>Although this goal stated improvement for all student with a special emphasis of closing the academic gap, there was not specificity on what metrics were attached to meet these goals. Many of the Actions/Services appeared to be a check off list, which were accomplished.</p> <p><b>Change</b></p> <p>More specificity on effect on student achievement (and in what areas will be outlined in future LCAP goals).</p>

# Goal 3

**Improve student engagement while developing a positive school climate. Student engagement as measured by graduation and middle school dropout rates, chronic absenteeism and attendance. Parent involvement as measured by the extent to which parents participate in key school decisions. School climate as measured by suspension and expulsion rates.**

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

School attendance rates shall be at least 95%

TRCS will reduce the percentage of students classified as chronic absentee (<90%) by 1% each year until the target of under 3% of student population is reached

0% of our middle school students will drop out

80% of our students will agree or strongly agree that they usually have a good idea about what they are expected to learn.

TRCS will reduce suspension rate by 5% each year, with the end goal of school-wide suspension rates <5%

### ACTUAL

School attendance rate remained above 95% for 2017/2018.

SARB process was implemented and an increased attention to attendance policy was given to TRCS families. The school attendance clerk in conjunction with the Assistant Principal began SARB hearing for students who exceeded TRCS Attendance policies, based on IIP recommendations and template processes.

0% of students dropped out 16/17.

Students participated in Healthy Kids survey in the fall 2016. Parents were given an implied consent letter which supported an above average completion of this survey. These results did not address this area, but will be used to determine future areas of need.

With new administration, the 2016/2017 year will be the baseline year for suspension rates. TRCS will use subsequent years to decrease suspension rates using our PBIS and restorative justice system for our students.

0% of our students will be expelled

At least 80% of TRCS students in grades 3-8 will agree or strongly agree that they feel safe at school

80% of TRCS families will agree or strongly agree that they feel welcomed at the school and have opportunities to be involved at TRCS

At least 80% of TRCS staff will agree or strongly agree that TRCS has a positive school climate

A TRCS survey was given in the fall 2016. Data from that survey included parent feedback and input about current services.

A survey tool is being developed with the new administration to be administered in the fall 2017 to begin to collect this information and track this data over time.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<b>PLANNED</b> Continue to provide counseling services, social skills courses, peer mentoring, and social/emotional support curriculum.	<b>ACTUAL</b> TRCS has a 40% Psychologist as well as a 5 hour/week counselor to support TRCS students.
Expenditures	<b>BUDGETED</b> Counseling Services 5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$35,000	<b>ESTIMATED ACTUAL</b> TBD upon receipt of bill from County

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 **2**

Actions/Services	PLANNED Continue to conduct annual parent and student survey	ACTUAL A preliminary survey on services was sent out to TRCS families in the fall 2016.
	BUDGETED No Cost.	ESTIMATED ACTUAL No Cost.

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 **3**

Actions/Services	PLANNED Continue to track discipline in a student information system	ACTUAL Use of <i>Illuminate</i> system to track this information.
	BUDGETED 0.00	ESTIMATED ACTUAL 13,637.50 (5800)

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 **4**

Actions/Services	PLANNED Conduct school spirit weeks	ACTUAL Red Ribbon Week Literary Character Week
	BUDGETED 0.00	ESTIMATED ACTUAL No cost associated.

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 **5**

Actions/Services	PLANNED Continue to provide student incentives	ACTUAL
Expenditures	BUDGETED 0.00	ESTIMATED ACTUAL No cost associated.

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 **6**

Actions/Services	PLANNED Continue to provide an annual parent volunteer appreciation event	ACTUAL Volunteer Luncheon hosted – April 27, 2017
Expenditures	BUDGETED Materials and supplies for parent meetings, spirit weeks, student incentives 4000-4999: Books and Locally Defined \$1,500	ESTIMATED ACTUAL \$1,345

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 **7**

Actions/Services	PLANNED Continue to provide “coffee with the principal” parent meetings	ACTUAL Hosted two “Coffee with the Principal” meetings during 2016/2017: August 26, 2016 and October 28, 2017
	BUDGETED \$300	ESTIMATED ACTUAL \$150.00

[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 **8**

Actions/Services	PLANNED Vice Principal continues to focus on school culture	ACTUAL Vice Principal implemented PBIS with a team of certificated and classified staff to develop a focus on school culture
	BUDGETED Vice Principal salary 1000-1999: Certificated Personnel Salaries Locally Defined \$80,000	ESTIMATED ACTUAL \$101,082

[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 **9**

Actions/Services	PLANNED Continue to provide “volunteer” opportunities in monthly school newsletter	ACTUAL Use of Social Media to encourage volunteer opportunities: Bloomz, TRCS PTO page, Emails, monthly newsletter, and TRCS Website
	BUDGETED No Cost	ESTIMATED ACTUAL \$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 **10**

Actions/Services	<b>PLANNED</b> Continue to send out attendance letters as needed	<b>ACTUAL</b> SARB letters were sent out to families according to attendance guidelines (CDE requirements and local policies).
Expenditures	<b>BUDGETED</b> \$0	<b>ESTIMATED ACTUAL</b> Attendance Clerk spent .05 of salary to implement and follow up on SARB letters. \$1,387 (2400)

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 **11**

Actions/Services	<b>PLANNED</b> Continue to provide translator and Spanish language materials for those parents who are Spanish speaking	<b>ACTUAL</b> Use of one of three bilingual staff members to translate parent – teacher conferences as needed
Expenditures	<b>BUDGETED</b> \$0	<b>ESTIMATED ACTUAL</b> No cost associated.

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 **12**

Actions/Services	<b>PLANNED</b> Continue to provide parents with opportunities to get involved, such as volunteer opportunities with an annual parent volunteer appreciation luncheon, membership on the School Site Council, membership on the Charter School Board, regular monthly meetings with school administrations, LCAP update meetings, town hall meetings, and annual school surveys.	<b>ACTUAL</b> <u>TRCS Parents participated in:</u> PBIS Team (1 member) Volunteer Appreciation Luncheon Strategic Plan implementation team (2 members) TRCS Charter School Board (1 member/1 member – alumni/1 grandparent) Coffee with the Principal – average of 8 parents in attendance PTO Meetings – average of 14 parents in attendance
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Expenditures

	Strategic Planning – Board Members/Parents Annual Survey – Strategic Planning – 50+ responses
BUDGETED PBIS	ESTIMATED ACTUAL \$5,500 (5800)

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.

Actions and services were generally implemented to improve student engagement while developing a positive school climate. Student engagement as measured by graduation and middle school dropout rates, chronic absenteeism and attendance. Parent involvement as measured by the extent to which parents participate in key school decisions. School climate as measured by suspension and expulsion rates.

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

The actions and services were generally met, except for a survey tool for our parents that needs to be established.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were not any material differences that are worth noting in this area.

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

The 2017-2020 LCAP will have Surveys established.



# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

TRCS is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective LCAP. Due to the change in administrative team the Superintendent/Principal reached out to Walt Hanline to facilitate the Strategic Planning process for TRCS to incorporate LCAP goals into the Charter's Mission and Vision. Because of the unique nature of the TRCS Board of Directors. These are appointed positions, rather than elected positions because the Charter does not represent a region, rather pulls students from all boundary areas of YCUSD. For this reason the Board represents parents, community members, and business owners whose vision is congruent with the TRCS Vision and Mission for success.

### **TRCS Community/Parent Meetings:**

Back to School Night – August 8, 2016

Pastries with the Principal – September and October, 2016

Strategic Planning – November 2016 (Day 1)

Strategic Planning – March 22 (Day 2)

Strategic Planning – March 23 (Day 3) – Parent Representatives, Staff/Credentialed and Classified, Administration)

Parent Survey on Content Areas/Focus Areas for 16/17 – Fall 2016\*

### **TRCS Student Meetings:**

Monthly lunch with the Principal (4-8 grade students) where the Principal is able to talk with students in an informal manner about things around campus.

Student Leadership: The Principal attended lunch meetings to answer questions and provide additional information (as needed) about TRCS items.

TRCS Student-At-Large: Board meeting updates included an update from a TRCS student to provide updates on events at TRCS

### **TRCS Faculty/Staff/Parent Meetings:**

Early Release Wednesday's focused on goals and updates from the LCAP and as completed, revised Strategic Planning goals.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

\*Goals were focused on VAPA and moved away from World Language (1 year Spanish requirement), HQT Teachers and Paraprofessionals were a focus for all content area classrooms.

# 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.

New
  Modified
  Unchanged

### Goal 1

TRCS Strategic Plan Goals 1 – 4  
*Conditions of Learning/Pupil Outcomes*  
 Based on the baseline 2016/2017 year, all teachers will be trained and implementing, with fidelity, the adopted curriculum (Wonders TK-5 and Study Sync 6-8), common formative assessments will be selected, and a scope and sequence will be written for each grade level. Instruction in the classroom will be differentiated, based on classroom observations and student data from the CAASSP, NWEA, and teacher driven assessments. Students reading at or above grade level will increase. In 2016/2017 the focus will be on Math implementation; 2017/18 Science, and 18/19 History/Social Science.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

Identified Need

\_\_\_\_\_

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance at PD Trainings	Sign In Sheets	100% attendance in subject matter	100% attendance in subject matter	100% attendance in subject matter
Illuminate Report Data	Grade Level assessments/ Report Cards created with data points – indicators based on subject matter	Grade Level assessments/ Report Cards created with data points – indicators based on subject matter	Grade Level assessments/ Report Cards created with data points – indicators based on subject matter	Grade Level assessments/ Report Cards created with data points – indicators based on subject matter
Observations	Observation Form (Created using template from Kate Kinsella)	100% implementation, Update Training as needed for new staff	100% implementation, Update Training as needed for new staff	100% implementation, Update Training as needed for new staff

	Book Study - EDI			
Data/ NWEA Assessments/Wonders/ AR Levels/SBAC scores	Baseline scores	Local assessments - Increase 3% over year before baseline Or until TRCS achieves the Blue Level – State Metric for ELA/Math	Local assessments - Increase 3% over year before baseline Or until TRCS achieves the Blue Level – State Metric for ELA/math	Local assessments - Increase 3% over year before baseline Or until TRCS achieves the Blue Level – State Metric for ELA/Math
Grade Level – Reading	Create Baseline (Core 5/Lexia, Reading Plus/ AR/Renaissance) Scores/Indicators in order to see growth/document year to year.	Local assessments - Increase 3% over year before baseline Or until TRCS achieves the Blue Level – State Metric for ELA	Local assessments - Increase 3% over year before baseline Or until TRCS achieves the Blue Level – State Metric for ELA	Local assessments - Increase 3% over year before baseline Or until TRCS achieves the Blue Level – State Metric for ELA
Scope and Sequence	Drafts Created	Completed draft	Review & Revise, as needed	Review & Revise, as needed

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Refine training as needed based on ELA/ELD needs and curriculum Ensure new training is implemented as needed; purchase Study Sync curriculum that was piloted in 16/17. Training in Math (Renaissance)	Refine training as needed based on Math needs for 17/18. Implement Science Curriculum and training.	Refine training as needed based on Science needs for 17/18. Implement History/Social Science Curriculum and training.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$31,968	Amount: \$10,974.00	Amount: \$18,000
Source: General Fund	Source: General Fund	Source: General Fund
Budget: 4100 – Textbooks	Budget: 4100 – Textbooks	Budget: 4100 – Textbooks

Reference

/5800-Training

Reference

Reference

New
  Modified
  Unchanged

## Goal 2

TRCS Strategic Plan Goal 5:  
*Pupil Outcomes*  
 Teachers will be recruited and properly assigned (HQT/fully credentialed in the subject matter they teach). Retention of teachers in their subject area.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Confirmation in Intern/Credential Programs	Current Teaching Credential records	Multiple Subject Interns – 3 (2 <sup>nd</sup> /4 <sup>th</sup> /PE)	Decrease interns by 1 teacher	Decrease interns by 1 teacher or employ no interns or emergency credentialed teachers
Observations	Use of 2016/2017 Evaluations	Evaluate interns and first and second year teacher for ability to implementation of standards	Continue Evaluations	Continue Evaluation Process

Action **1**

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

Students to be Served
 All
  Students with Disabilities
  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners

Foster Youth

Low Income

Scope of Services

LEA-wide

Schoolwide

**OR**

Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No Cost Associated	Amount: No Cost Associated	Amount: No Cost Associated
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

New  Modified  Unchanged

# Goal 3

TRCS Strategic Plan Goal 9:

Student Decision Making and behavior; student attendance, dropout/suspension and expulsion rates and surveying students will be completed in order to support student success.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

Identified Need

\_\_\_\_\_

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Healthy Kids Survey	Baseline scores for this year	Provide an Annual Report to the Board on the results of the Healthy Kids Survey and the improvements made in completion rates.	Increase 3% completion rates	Increase 3% completion rates
Local Indicators: Attendance, Suspension, and Expulsions	Baseline indicators in all three areas	Provide an Annual Report to Board on attendance, suspension and expulsion	Attendance will increase by .25% Suspensions will decrease by 1% Expulsions will continue to stay at 0 students.	Attendance will increase by .25% Suspensions will decrease by 1% Expulsions will continue to stay at 0 students.
PBIS	Baseline data for behavior incidents	Provide a report to the Board on behavior incidents	Decrease incidences 3% Incorporate additional reinforcements	Decrease incidences by 3%
Second Step	Collect baseline data with Yuba County on student self assessment	Provide Training for Staff/implement with Parents	Decrease in self assessment survey (3%)	Decrease in self-assessment survey (3%)

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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



Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Healthy Kids Survey Baseline	Create a new baseline and set new indicators	Revise and update as needed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No Cost Associated	Amount: No Cost Associated	Amount: No Cost Associated
Source: _____	Source: _____	Source: _____
Budget Reference: _____	Budget Reference: _____	Budget Reference: _____

Action **2**

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide Student Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools spans:\_\_\_\_\_

Specific Schools:\_\_\_\_\_

Specific Grade

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Baseline indicators in all three areas.

Create a new baseline and set new indicators

Revise and update as needed.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount \$5,000

Amount \$5,000

Amount \$5,000

Source General Fund

Source General Fund

Source General Fund

Budget Reference 4300- Classroom Supplies

Budget Reference 4300- Classroom Supplies

Budget Reference 4300- Classroom Supplies

Action **3**

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_

[Location\(s\)](#)

All schools spans:\_\_\_\_\_  Specific Schools:\_\_\_\_\_  Specific Grade

**OR**

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide Student Group(s)  Schoolwide **OR**  Limited to Unduplicated

[Location\(s\)](#)

All schools spans:\_\_\_\_\_  Specific Schools:\_\_\_\_\_  Specific Grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Baseline Year in PBIS as program is incorporated	Create a new baseline and set new indicators	Revise and update as needed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,500	Amount: \$5,500	Amount: 2,000
Source: General Fund	Source: General Fund	Source: General Fund
Budget Reference: 5800 - Services	Budget Reference: 5800 - Services	Budget Reference: 5800 - Services

Action **4**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
---------	---------	---------

X New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New X Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New X Modified <input type="checkbox"/> Unchanged
Collect Baseline with Yuba County	Create a new baseline and set new indicators	Revise and update as needed.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$2,500
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	5800 - Services	Budget Reference	5800 - Services	Budget Reference	5800 - Services

**Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year  2017-18  2018-19  2019-20

<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$ 316,807.00	<u>Percentage to Increase or Improve Services:</u>	9.5 %
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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](#)).

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

## [Plan Summary](#)

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

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

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

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

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

## [Budget Summary](#)

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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



## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

## Location(s)

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

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

## Actions/Services

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

### **New/Modified/Unchanged:**

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

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

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

## Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *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. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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



## Guiding Questions: Goals, Actions, and Services

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