

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

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

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

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

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

LEA Name

Mt Lassen Charter School

Contact Name and Title

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## 2017-20 Plan Summary

### The Story

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

#### Mission:

Mt Lassen Charter (MLCS) is a TK-12 school providing students an individualized, academically rigorous course of study using an independent study model. Custom-designed instructional strategies capitalize on each student's strength and learning style.

#### Vision:

To equip students to think critically across academic disciplines and social/cultural boundaries preparing individuals to live full and productive lives.

#### About us:

Mt Lassen Charter School, CDE charter school identification number 1185 is a nonclassroom-based dependent charter school operated by Fort Sage Unified School District that has been in operation since November 2010, and provides TK-12 students with an individualized, academically rigorous course of study. Located in Lassen County Mt Lassen Charter serves a student population of 127 primarily from Lassen County but also serves a limited number of student from Plumas and Modoc counties.

Mt Lassen Charter employs eleven certificated and appropriately assigned teachers. We serve the following student populations: Free & Reduced Meal (46), English Learner (2), Special Education (8), Homeless (0) Foster Youth (4) for a total unduplicated student population of (52). Foster Youth services are provided by the Foster Youth Coordinator. Foster Youth also receive weekly one-on-one tutoring with a fully credentialed teacher funded by Mt Lassen Charter.

Students, including unduplicated students and students with exceptional needs, are supported with one-on-one tutoring, small group support, small classes, and high school credit recovery support. Our school is unique in that we personalize our students' educational choices and offer a variety of

instructional options and classes that are tailored to each student's needs and interests. Mt. Lassen Charter School offers blended instructional strategies. Students receive direct classroom instruction from teachers, have access to online classes including A - G courses, CTE classes, and the opportunity to take college course work at Lassen Community College and California State University, Chico.

Mt. Lassen Charter has a fully equipped computer lab and on-site classroom. Students may participate in a variety of academic field trips and extracurricular activities. Each student's learning experience is customized by their teacher to maximize student engagement and success. This model benefits high-achieving students wishing to work ahead of a traditional classroom, as well as those students, needing special individualized attention. We strive to have a strong collaborative partnership with each student and parent in the school. We exist to serve every student and offer meaningful academic support to the family.

## LCAP Highlights

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

After reviewing with parents, teachers and stakeholders progress on the 2017/2018 Actions/Services, and incorporating data gleaned from the CDE dashboard and local indicators, MLCS has added new Actions/Services for 2018/2019 school year. An Action/Service will provide professional development for teachers and paraprofessionals to create a school climate that systematically and comprehensively encourages college aspirations for all students. Another Action/Service will provide students and families with comprehensive information about college costs, options for paying for college, and financial aid and scholarship processes. An Action/Service will be implemented in the 2018/2019 school year that will provide professional development to certificated and classified staff to insure that local indicators for college/career readiness are accurately entered into state-wide student information systems. For elementary and primary students an Action/Service will address positive student and family engagement with the school, and will effectively utilize curriculum to promote lifelong learning. All of the new Actions/Services will fortify Mt Lassen Charter School's vision: "To equip students to think critically across academic disciplines and social/cultural boundaries, preparing individuals to live full and productive lives."

## 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

Mt Lassen Charter has maintained a "blue" performance level on the CDE Dashboard Suspension Rate Indicator for all students including English learners, Foster Youth and Socioeconomic Disadvantaged. MLCS plans to maintain this performance level by working closely with students and parents to mitigate student behavior that would result in suspension LCAP Goal 3. Mt Lassen Charter has a dedicated teacher liaison to meet with parents of all students with particular attention to unduplicated students. The teacher liaison provides support for the parent and student to encourage participation in all aspects of school.

High School Graduation rates improved for all identified subgroups in 2017. All students had a graduation rate of 89.5% an increase of +15.5%. Socioeconomically Disadvantage students had a graduation rate of 91.7% +25% increased significantly. White students had a graduation rate of 90.9% +8% increased significantly. Mt. Lassen Charter had fewer than 30 students graduate in 2017 so no performance level indicator was assigned. We are proud the graduation rates for our students is improving. We plan to maintain the level of actions and services that specifically address school engagement. Mt Lassen Charter School began implementing career and college readiness awareness studies throughout the high school curriculum in the 2016/2017 school year. With one year of dashboard data available to validate that the implemented measures have had a positive impact on graduation rates. Mt Lassen Charter staff will build upon and expand the career and college readiness studies across the high school curriculum.

Expanded A-G course offerings were made available to students in grades 9 - 12 during the 2016/2017 school year. During the 2017/2018 school year students took and completed 4% more A-G courses than in the previous year. High school students took advantage of dual enrollment classes completing 14 college level courses in 2017/2018.

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**

Although identified as not applicable (N/A) on the California School Dashboard. Mt Lassen Charter has identified college/career readiness as an area of greatest need. Data from the 2016/2017 11th grade CAASPP Early Assessment Program (EAP) show that 65% of the 11th grade students were not yet demonstrating readiness for college-level coursework. 35% of 11th grade students were conditionally ready for college-level coursework and 0% of 11th grade students were identified as ready for college-level course work. As shown by the College/Career Indicator Model (CCI) of the sixteen 2017 graduates thirteen graduates are approaching prepared by receiving their diploma and scoring at a level 2 "standard nearly met" on one or both ELA and Mathematics Smarter Balanced Summative Assessments (6 students) are a level 3 "standard met" on one or both ELA and Mathematics Smarter Balance Summative Assessments (7 students). Based on the review of local performance indicators students in grades 9-12 took twenty-five classes at Lassen Community College during the 2016/2017 school year. Students in grades 9-12 took twenty A-G classes during the 2016/2017 school year. LCAP Goal 2 - Provide on-going targeted support for students in grades 9-12 that will increase their preparedness for college or career. An Action/Service will be implemented in the 2017/2018 school year that will provide professional development to certificated and classified staff to ascertain that local indicators for college/career readiness are accurately entered in to state-wide student information systems.

As indicated on the California School Dashboard Mt Lassen Charter has a high School graduation rate of 89.9%. Mt Lassen Charter School Staff will provide high school students who are "at risk" for not completing high school direct support to students and their families as identified in Goal 2 Action/Service. Mt Lassen Charter recognizes that CALPADS data for high school graduation rates has not been accurate. Training will be provided to staff who enter data in state-wide student information systems to accurately reflect student graduation rates.

Another greatest need is an overall performance level of "orange on English Language Arts for all students. The ELA academic indicator is yellow for "white" students and orange for "all students" which is a decline of -4. For the 2017/2018 school year Mt Lassen Charter will continue to provide ELA support to students and families focusing on unduplicated students. On-going targeted support for students will be in the form of direct instruction to individual students by adult tutors and certificated teaching staff. LCAP Goal 2.

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

As indicated on the California School Dashboard Mt Lassen Charter does not have a performance gap of two or more levels in areas that have a performance level indicator. The ELA academic indicator is yellow for "white" students and orange for "all students" which is a decline of -4. For the 2017/2018 school year Mt Lassen Charter will continue to provide ELA support to students and families focusing on unduplicated students. On-going targeted support for students will be in the form of direct instruction to individual students by cross-aged tutors and certificated teaching staff. LCAP Goal 2.

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

### Increased or Improved services

After receiving input from all stakeholders and analyzing data from state and local indicators Mt Lassen Charter will use supplemental funds to increased services for unduplicated students in grades TK-12. An Action/Service will provide professional development for teachers and paraprofessionals to create a school climate that systematically and comprehensively encourages college aspirations for all students. Another Action/Service will provide students and families with comprehensive information about college costs, options for paying for college, and financial aid and scholarship processes. For the elementary and primary students an Action/Service will address positive student and family engagement with the school, and effectively utilizing curriculum to promote lifelong learning.

### Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$1,154,229.43
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$83,460.00

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

The School-Wide General Fund Expenditures for the 2018/2019 total \$1,154,229.43. The majority of the expenditures not included in the LCAP are personnel costs with \$ 833,809.47 or 72% for salary,

health benefit contributions, retirement contributions, statutory employer payroll taxes for all certificated and classifies employees, Books and supplies account for \$ 137,940.96 or 12%. Services and Other Operating accounts for \$ 153,435 or 13%, this includes professional services some examples of professional services are: liability insurance, rent for the learning center, utility fees (electricity, water, propane, telephone, internet, garbage removal), cleaning services, landscape services, storage unit rental fees, salaries for secretaries, payment for back-office support and administrative oversight from the district, fees to the Lassen County Probation Department for help with truancy issues, charges for the security system monitoring, fees for attendance software, SELPA bill back and charges for auditor services.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$1,014,237

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

Mt.Lassen Charter School will endeavor to provide all students individualized curriculum choices aligned with California State Standards for a broad course of study. All students will be taught by fully credentialed teachers.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Priority 1: Local Indicator/Teacher credential</p> <p><b>17-18</b> priority1 (A) 100% of certificated staff are appropriately assigned and credentialed. (SARC)</p> <p><b>Baseline</b> priority1 (A) 100% of certificated staff are appropriately assigned and credentialed. (SARC) priority1 (A) 100% of the teaching staff hold K-8 self-contained credentials, 25% of the teaching staff are qualified to teach all core academic subjects, 63% of the teaching staff hold subject matter certificates in Social Science, 50% of the teaching staff hold subject matter certificates in Science, 38% of the teaching staff hold subject matter certificates in English, 63% of the teaching staff hold subject matter certificates in Math. (CTC teaching credential data, VPSS certification or NCLB HQT)</p>	<p>priority1 (A) 100% of Mt Lassen Charter School's teachers are appropriately assigned and credentialed. (SARC)</p>

## Expected

### Metric/Indicator

Priority 1: Local Indicator/ Instructional materials

#### 17-18

priority1 (B) 100% of students have access to standards-aligned instructional materials. (SARC)

### Baseline

priority1 (B) 100% of students have access to standards-aligned instructional materials. (SARC)

### Metric/Indicator

Priority 1: Local Indicator/ Facilities in good repair

#### 17-18

priority1(C) facility inspections are conducted quarterly. Routine maintenance is completed in a timely fashion after each inspection. (LEA check list)

### Baseline

priority1(C) facility inspections are conducted quarterly. Routine maintenance is completed in a timely fashion after each inspection. (LEA check list)

### Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool

#### 17-18

priority2 (A) Teachers will further work to increase their capability to implement CA standards. (California State Standards Implementation Metrics as developed by BCOE)

### Baseline

priority2 (A) After using newly adopted CCSS curriculum in ELA and Math during the 2016/2017 school year teachers are in "Full Awareness" and incorporate CA standards into their daily lesson plans. Performance standards for History/Social Science, Next Generation Science, Career Technical Education, Visual and Performing Arts, World Language and Model School library fall within the "Developing Awareness" metric for the teaching staff.

### Metric/Indicator

Priority 2: Local Indicator/Implementation of State Standards/ELD

## Actual

priority1 (B) 100% of students have access to standards-aligned instructional materials. (SARC)

priority1 (C) facility inspections are conducted quarterly. Routine maintenance is completed in a timely fashion after each inspection. (LEA check list)

priority2 (A) Teachers will further work to increase their capability to implement CA standards. (California State Standards Implementation Metrics as developed by BCOE) The image below is a summary of where our school is regarding the implementation of the California State Standards.

Scale: 1 - Initial Awareness; 2 - Developing Awareness; 3 - Full Awareness; 4 - Student Awareness; 5 - Full Implementation

	1	2	3	4	5
English Language Development			X		
Career Technical Education	X				
Health Education Content Standards		X			
History-Social Science		X			
Model School Library Standards	X				
Physical Education Model Content Standards		X			
Next Generation Science Standards	X				
Visual and Performing Arts		X			
World Language	X				

priority2 (B) 100% of our programs and services enable English learners to access common core state standards and ELD standards to gain academic content knowledge across the curriculum. ELD learners receive sheltered instruction and publisher provided support materials as evidenced by each student's Master Agreement.

## Expected

### 17-18

priority2 (B) 100% of English learners have access to sheltered instruction and publisher provided support materials for purposes of acquiring content knowledge and developing English language skills. (English Learner Program Metric as developed by BCOE)

#### Baseline

priority2 (B) 100% of English learners have access to sheltered instruction and publisher provided support materials for purposes of acquiring content knowledge and developing English language skills. MLCS has two English learners. Both took the CELDT in October. One student remained at an Early Advanced level the other student increased his overall score by 31 points at the Intermediate level. (2016/17 CELDT scores)

#### Metric/Indicator

Priority 7: Local Metric/A broad course of study

### 17-18

priority7 (A) For the 2017/2018 school year the goal is to increase that number to 23 A-G classes. During the 2016/2017 school year students completed 25 college classes. The goal for the 2017/2018 school year is to maintain that number. (CALPADS/SIS)

#### Baseline

priority7 (A) MLCS provides an inclusive and continuing course of study for grades 1 - 6 compliant with Ed. Code 51210 and an inclusive and continuing course of study for grades 7 - 12 compliant with Ed. Code 51220(a)-(i). Student lesson plans are aligned with CA State Standards. Additionally students complete A-G courses and classes at Lassen Community College and California State University, Chico. During the 2016/2017 school year 9-12 students completed 20 A-G classes.

#### Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs

### 17-18

priority7 (B) The goal for the 2017/2018 school year is to maintain this level of programs and services to unduplicated students.

#### Baseline

priority7 (B) Special attention is given when creating an educational plan for unduplicated students. Each student's particular circumstance is evaluated before implementing their educational plan. (Programs and services are available to 100% of unduplicated students as evidenced by CALPADS/SIS)

## Actual

priority7 (A) MLCS provides an inclusive and continuing course of study for grades 1 - 6 compliant with Ed. Code 51210 and an inclusive and continuing course of study for grades 7 - 12 compliant with Ed. Code 51220(a)-(i). Student lesson plans are aligned with CA State Standards in; English, Mathematics, Social sciences, Science, Visual and performing arts, Health, Physical Education, Applied arts and Career technical education. As an independent study program MLCS strives to provide a broad course of study for all students grades TK-12. Local visual and performing arts vendors contract with the school to provide students access to VAPA classes. Students in grades 7-12 have limited access to applied arts and career technical education courses. Mt Lassen Charter encourages students in grades 9-12 to attend dual enrollment college classes to access applied arts and career technical education classes.

priority7 (B) 100% of unduplicated students have access to Common Core State Standards aligned curriculum. Each student also has access to specific support materials that are ordered especially for them to address areas of academic need as evidenced by the student's Master Agreement.

## Expected

### Metric/Indicator

Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs

### 17-18

priority7 (C) The goal for the 2017/2018 school year is to maintain this level of programs and services to students with exceptional needs.

### Baseline

priority7 (C) 100% of Individualized curriculum plans are tailored for students with exceptional needs. (Programs and services are available to students with exceptional needs as evidenced by CALPADS/SIS)

## Actual

priority7 (C) Mt Lassen Charter School programs and services are available to 100% of individuals with exceptional needs as evidenced by the student's Master Agreement.

## Actions / Services

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

### Action 1

#### Planned Actions/Services

Mt Lassen Charter School will hire appropriately credentialed teaching staff.

#### Actual Actions/Services

Two part-time teachers did not return for the 2017/2018 school year. One part-time teacher and one full-time teacher were hired for the 2017/2018 school year.

#### Budgeted Expenditures

Recruitment/advertising for certificated staff 5000-5999: Services And Other Operating Expenditures Base \$500

#### Estimated Actual Expenditures

Recruitment/advertising for certificated staff 5000-5999: Services And Other Operating Expenditures Base \$795

### Action 2

#### Planned Actions/Services

Mt Lassen Charter School will evaluate and purchase as needed CCSS instructional materials. A K – 12 Social Studies and Science curriculums will be purchased for use this school year.

#### Actual Actions/Services

Mt Lassen Charter purchased a K-12 Social Studies curriculum from Pearson and a K-12 broad course of study curriculum from OdysseyWare.

#### Budgeted Expenditures

Instructional materials 4000-4999: Books And Supplies Base \$100,000

#### Estimated Actual Expenditures

Instructional materials 4000-4999: Books And Supplies Base \$96,639.81

### Action 3

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Mt Lassen Charter School will maintain all campus facilities to be Williams compliant and in compliance with NCSIG insurance requirements.

On October 20, 2017 Captian Brown of the Susanville Fire department conducted the annual safety inspection. Minor safety violations were repaired prior to the re-inspection date of November 3, 2017.  
April, 2018 interior CFS lighting was switched to LED lighting. Surface electrical conduit was install to minimize the use of extension cords.

Building repairs and maintenance  
5000-5999: Services And Other  
Operating Expenditures Base  
\$2,000.00

Building repair and maintance  
5000-5999: Services And Other  
Operating Expenditures Base  
\$621.50

## Action 4

### Planned Actions/Services

Mt Lassen Charter School will provide additional teacher support for sheltered instruction and publisher-provided support materials for purposes of acquiring content knowledge and developing English language skills.

### Actual Actions/Services

Mt Lassen Charter School had two identified EL students enrolled during the 2017/2018 school year. One student enrolled at another school for the spring semester. The remaining student was provided an additional hour per week of one-on-one sheltered academic instruction time with a certificated teacher.

### Budgeted Expenditures

Additional staff support 1000-1999: Certificated Personnel Salaries Supplemental \$3000

ELD materials 4000-4999: Books And Supplies Supplemental \$3000

Employee Benefits 3000-3999: Employee Benefits Base \$600.00

### Estimated Actual Expenditures

Additional staff support 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1950

ELD Materials 4000-4999: Books And Supplies Supplemental \$2767.74

Employee Benefits Not Applicable Base \$0

## Action 5

### Planned Actions/Services

Mt Lassen Charter will provide qualified cross-aged tutors to bolster academic support in English Language Arts and Math.

### Actual Actions/Services

During the fall semester an ELA cross-aged tutor was hired six hours per week to provide small group and one on one support to students in grades K-3 to help students build foundational ELA skills.

### Budgeted Expenditures

Salaries for additional staff 5000-5999: Services And Other Operating Expenditures Supplemental \$6500

Benefits for additional staff 3000-3999: Employee Benefits Base \$700.00

### Estimated Actual Expenditures

Salaries for additional staff 5000-5999: Services And Other Operating Expenditures Supplemental \$420.

Benefits for additional staff 3000-3999: Employee Benefits Base \$0

# Analysis

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

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

Mt Lassen Charter school successfully implemented the Actions/Services of Goal 1 for all students including unduplicated students. All teachers are appropriately credentialed and assigned. Students in grades K-12 have access to standards-aligned instructional materials. ELA and Math are recently adopted common core instructional materials. Mt Lassen Charter, purchased this year, for use in the 2018/2019 school year a comprehensive K-12 Social Studies curriculum and a K-12 online board course of study curriculum.

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

The Actions/Services that support Goal 1 have been effective as measured by the LEA and state Dashboard indicators. State priorities 1, 2 and 7 support student learning in a clean and well maintained site. All students are taught by appropriately assigned and credentialed teachers. In addition to their general education teacher identified English Learners were further supported by certificated staff in weekly, sheltered instruction, intensive one-on-one sessions. Foster youth also benefitted from weekly one-on-one instruction with a certificated teacher. All students including unduplicated students have access to adequate text books aligned to California State Standards. English Language Arts and Math text books are recent common core adoptions. Purchased for use in the 2018/2019 school year students in grades K-12 will be using a Pearson Social Studies curriculum copyright 2019. To augment our secondary course of study as outlined in Ed Code 51220 MLCS has expanded our online course offerings in Applied arts and Career technical education. Combined with course offerings through dual enrollment college courses and available onsite classes high school students have access to a broad course of study. The chart below shows where MLCS is regarding implementation of California state standards.

Scale: 1 - Initial Awareness; 2 - Developing Awareness; 3 - Full Awareness; 4 - Student Awareness; 5 - Full Implementation

	1	2	3	4	5
English Language Development			X		
Career Technical Education	X				
Health Education Content Standards		X			
History-Social Science		X			
Model School Library Standards	X				
Physical Education Model Content Standards		X			
Next Generation Science Standards	X				
Visual and Performing Arts		X			
World Language	X				

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service 2 has a budget discrepancy of \$3360.19. \$100,000 was estimated to purchase a comprehensive K-12 Social studies curriculum and expand online course offerings. A material difference of \$3360.19 less was spent to purchase the desired curriculum. Action/Service 5 estimated actual expenditures exceeded the estimated budgeted expenditures by \$3640. After reviewing the 2017 CAASPP test scores MLCS stakeholders suggested additional certificated staff be hired to provide targeted instruction in English Language Art and Math. Supplemental dollars were used to hire subject area specialists in ELA and Math.

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

Goal 1 will remain unchanged for the 2018/2019 school year. Stakeholders have agreed there will be no additions, deletions, or modifications to the Actions/Services for the 2018/2019 school year. As a result of what we are working toward we are on track to implement the Actions/Services of Goal 1 in the coming school year.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 2

Mt Lassen Charter School will provide all students a broad-based, rigorous, challenging CCSS aligned course of study. Supplemental instructional materials will be used to compliment CCSS adopted materials. Students will be provided blended instructional strategies, including web-based curriculum, experiential curriculum, access to community college classes, California State University, Chico, classes and appropriate technology to advance their academic progress. MLCS will strive to prepare students for college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results

#### 17-18

priority4 (A) Students will be assessed twice annually in ELA and Math. Students in grades 3-8 will be assessed in the fall using Scantron Performance and in the spring using CAASPP providing year-over-year student performance data.

#### Baseline

priority4 (A) Performance on Standardized tests: Students were assessed in ELA and Math in the fall using the Scantron Performance Assessment instead of the CAASPP interim test. At the time of the MLCS fall testing window CAASPP was down for maintenance and not available for testing. Students in grades 3-8 and 11 will take the CAASPP in May. (2016 CAASPP data percentage of students Near Standard or Above Standard)

Actual

priority4 (A) Students in grades 3-8 and 11 took the 2018 ELA and Math CAASPP summative assessments in April. The image below provides baseline information for the 2017 CAASPP summative results.

	3rd	4th	5th	6th	7th	8th	11th
<b>ELA 2017</b>							
Nearly Met		33.33%	12.50%	45.45%	40.00%	28.57%	33.33%
Met		33.33%	50%	9.09%	53.33%	14.28%	38.88%
Exceeded	50%		12.50%	9.09%			11.11%
<b>Math 2017</b>							
Nearly Met		33.33%	87.50%	18.18%	52.94%	28.57%	16.66%
Met	33.33%	33.33%		9.09%	11.76%		5.55%
Exceeded	16.66%			9.09%	5.88%		5.55%

## Expected

### Metric/Indicator

Priority 4: The Academic Performance Index

**17-18**

priority4 (B) Multiple measure replacement for API under development.

### Baseline

priority4 (B) API data for 2016/2017 is unavailable (CDE)

### Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/Career pathway completion

**17-18**

priority4 (C) 9-12 grade students will be encouraged to take high school course work or dual enrollment classes that align with a college or CTE readiness pathway as evidenced by CALPADS.

### Baseline

priority4(C) 11% of high school students completed UC or CSU entrance requirements or career technical education course work. (As evidenced by college and high school transcripts)

### Metric/Indicator

Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates

**17-18**

priority4 (D) EL students will be assessed annually using the CELDT test. Redesignation rates will be reported in CALPADS.

### Baseline

priority4 (D) Fall 2016 100% (two students) of English learners were CELDT tested. One student remained at an Early Advanced level the other student increased his overall score by 31 points at the Intermediate level. (2016/17 CELDT scores)

### Metric/Indicator

Priority 4: State Indicator/Academic Indicator/Reclassification rates

**17-18**

priority4 (E) EL student reclassification rates will be reported in CALPADS.

### Baseline

priority4 (E) 0% of English Learners were reclassified. 100% of English Learners made progress towards reclassification. (2016/2017 CELDT scores)

### Metric/Indicator

Priority 4: State Indicator/College and Career Indicator/AP pass rate

## Actual

priority4 (B) Multiple measure replacement for API under development.

priority4 (C) During the 2017/2018 school year students complete 4% more A-G classes than in the 2016/2017 school year and 14 dual enrollment college classes. (CALPADS/SIS)

priority4 (D) One third grade student identified as EL was ELPAC assessed in May.

priority4 (E) EL student reclassification rates will be reported in CALPADS. During the 2017/2018 school year no students were reclassified. MLCS currently has only one EL student.

No high school students took Advanced Placement Exams during the 2017/2018 school year.

## Expected

### 17-18

priority4 (F) High School students will be encouraged to take Advanced Placement Exams (reported in SIS)

#### Baseline

priority4 (F) Two students took the SAT exam. (SAT results) High School students completed twenty-five college courses reported by the colleges and included in our Student Information System (AERIES)

#### Metric/Indicator

Priority 4: College and Career Ready/A-G course completion

### 17-18

priority4 (G) High School students will be encouraged to take Lassen Community College and California State University, Chico placement test. (reported in SIS)

#### Baseline

priority4 (G) 23% of high school students will take the Lassen Community College preparedness assessment tests. (Assessment Scores)

#### Metric/Indicator

Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)

### 17-18

priority8 Pupil outcomes will be measured and reported using CAASPP data, Scantron Performance Assessment data, daily work samples and assessments imbedded within the course curriculum. (AERIES)

#### Baseline

priority 8 Pupil outcomes will be measured using CAASPP data, Performance Assessment, daily work samples and assessments imbedded within the course curriculum. (AERIES)

## Actual

priority4 (G) 18.75% of high school students took community college or California State University placement tests during the 2017/2018 school year.

priority8 The image below indicates how students preformed on the 2018 CAASPP summative assessments. Included is data for all students including those in significant subgroups.

	3rd	4th	5th	6th	7th	8th	11th
<b>ELA 2018</b>							
Nearly Met	50%	**	33.33%	25%	**	**	27.27%
Met	20%	**		58.33%	**	**	36.36%
Exceeded	20%	**			**	**	18.18%
<b>Math 2018</b>							
Nearly Met	20%	**		33.33%	**	**	27.27%
Met	10%	**	33.33%	33.33%	**	**	9.09%
Exceeded	20%	**			**	**	
		** Pending Results					

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Mt Lassen Charter School will administer the CELDT/ELPAC assessment annually to all English Learners.

One third grade student was assessed using ELPAC.

Certificated stipend to administer CELDT/ELPAC 1000-1999:  
Certificated Personnel Salaries Base \$300

Certificated stipend to administer ELPAC assessment 1000-1999:  
Certificated Personnel Salaries Supplemental \$300

## Action 2

### Planned Actions/Services

Mt Lassen Charter School will provide professional development to certificated and classified staff to insure that local indicators for college/career readiness are accurately entered in to state-wide student information systems.

### Actual Actions/Services

The district registrar and district secretary along with the Mt Lassen Charter secretary attended four professional trainings throughout the 2017/2018 school year. The focus of the trainings was how to accurately code college/career readiness indicators into CALPADS and other state-wide student information systems.

### Budgeted Expenditures

travel and conference expenses 5000-5999: Services And Other Operating Expenditures Supplemental \$20000

### Estimated Actual Expenditures

travel and conference expenses 5000-5999: Services And Other Operating Expenditures Supplemental \$5117.

## Action 3

### Planned Actions/Services

Mt Lassen Charter School will provide targeted support for students in grades 9-12 that will provide students and families with comprehensive information about college costs, options for paying for college and financial aid, and scholarship processes.

### Actual Actions/Services

Financial aid counselors from Lassen Community College provided a "Cash for College" night for the seniors and their parents/guardians to assist in the completion of financial aid paperwork. The counselors met one-on-one with students to further support students in the search for scholarships and complete the scholarship application process. As local scholarship opportunities became available seniors were emailed directions to apply. On an as needed basis students met with their teachers for additional support to complete financial aid forms, scholarship applications

### Budgeted Expenditures

Staff salaries - no additional costs anticipated 1000-1999:  
Certificated Personnel Salaries Supplemental \$0

### Estimated Actual Expenditures

Staff salaries - no additional costs anticipated 1000-1999:  
Certificated Personnel Salaries Supplemental \$0

and explore college cost and admissions requirements.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mt Lassen Charter School will encourage high school students to take advantage of the free tuition available at Lassen Community College. Students may take any class at Lassen College for which they meet all prerequisites. California State University, Chico, also offers greatly reduced tuition to high school students in their region.	As students requested needed college course materials the necessary supplies were purchased.	Student books 4000-4999: Books And Supplies Supplemental \$2000	Student books and supplies 4000-4999: Books And Supplies Supplemental \$362.12

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mt Lassen Charter School students in grades K-8 and 11 will be assessed in English Language Arts and Math using the Scantron Performance Assessment .	Students new to Mt Lassen Charter School were assessed in ELA and Math.	Costs for Scantron web-based service 5000-5999: Services And Other Operating Expenditures Supplemental \$1200	Costs for Scantron web-based service 5000-5999: Services And Other Operating Expenditures Supplemental \$1210.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mt Lassen Charter School will provide supplemental educational resource materials to State aligned curriculums to improve student understanding of concepts.	As families requested materials to support state adopted text books the requested materials were reviewed and purchased.	Supplemental materials for students choice 4000-4999: Books And Supplies Supplemental \$10000	Supplemental materials for students choice 4000-4999: Books And Supplies Supplemental \$2,767.74

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mt Lassen Charter School will hire certificated staff to work with students individually and in small groups to improve English Language Arts skills and Math.	Certificated subject area specialist were hired as independent contractors to provide English Language Arts and Math instruction nine hours per week to any 7-12 grade student requiring addition support.	Adult tutoring support 1000-1999: Certificated Personnel Salaries Supplemental \$9500	Adult tutoring support 1000-1999: Certificated Personnel Salaries Supplemental \$10,140
		Benefits for tutors 3000-3999: Employee Benefits Supplemental 1800.00	Certificated salaries - no additional costs anticipated 5800: Professional/Consulting Services And Operating Expenditures \$0

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mt Lassen Charter School will provide professional development for teachers and paraprofessionals to create a school climate that systematically and comprehensively encourages college aspirations for all students.	Each Wednesday, when school is in session, one hour of staff time is dedicated to professional growth for certificated and classified staff. Professional growth topics included but were not limited to instructional strategies that improve student outcomes, career and college readiness, and the social emotional well-being of students. Staff also attended several professional growth conferences/workshops focused on providing a school climate that encourages college aspirations for all students.	Costs for professional development 5000-5999: Services And Other Operating Expenditures Supplemental \$5000	Costs for professional development 5000-5999: Services And Other Operating Expenditures Base 120
		Costs for travel expenses 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$4000	

# 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.

Mt Lassen Charter School successfully implemented the Actions/Services of Goal 2 for all students including unduplicated students. Goal 2 addresses state priority 4 (pupil achievement) and state priority 8 (pupil outcomes). 100% of students in grades 3-8 and 11 took the 2018 Smarter Balanced Summative Assessments. Results from the assessments indicate that the Actions/Services supporting state priority 4 were a contributing factor helping to increase pupil achievement. The 2018 CAASPP results show year-over-year academic growth for students. Currently only 90% of the MLCS CAASPP scores are available. When all of the results are reported an in-depth analysis of the data will be included in this LCAP.

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

Based on early returns of the 2018 CAASPP data and embedded assessments in the core curricular subject's students in grades TK-12 improved their overall academic performance. The Actions/Services associated with Goal 2 added for the 2017/2018 school year that provided additional subject matter support to students in small groups or one-on-one sessions were well attended. MLCS stakeholders decided that for the 2018/2019 school year subject matter specialists will again be hired to provide students additional support. Input errors in student information systems were reduced during the 2017/2018 school year. The reduction in errors is attributed to staffed being trained and supported with ongoing professional growth. Stakeholders feel that the Actions/Services for Goal 2 were effective in achieving the articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service 2 has a budget discrepancy of \$14,883. The district registrar and district secretary along with the Mt Lassen Charter secretary attended four professional trainings throughout the 2017/2018 school year. The focus of the trainings was to learn how to accurately code college/career readiness indicators into CALPADS and other state-wide student information systems. The trainings and associated travel cost approximately \$5,117 well short of the budgeted \$20,000. Action/Service 4 has a budget discrepancy of \$1,637.88. As students requested needed college course materials the necessary supplies were purchased. \$2,000.00 was budgeted for the purchase of college materials. \$362.12 was spent. Action/Service 6 has a budget discrepancy of \$7,232.26. As families requested materials to support state adopted text books the requested materials were reviewed and purchased. \$10,000.00 was budgeted for the purchase of materials to support state adopted text books. \$2,767.74 was spent.

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

Goal 2 will remain unchanged for the 2018/2019 school year. Stakeholders have agreed there will be no additions, deletions, or modifications to the Actions/Services for the 2018/2019 school year. As a result of what we are working toward we are on track to implement the Actions/Services of Goal 2 in the coming school year.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 3

Mt Lassen Charter School will provide all students a clean, safe and pleasing environment in which to learn. Parents will be encouraged to actively engage with their child's teacher and collaborate on curriculum choices and instructional strategies.

State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 3: Parental Involvement (Engagement)  
                                 Priority 5: Pupil Engagement (Engagement)  
                                 Priority 6: School Climate (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool</p> <p><b>17-18</b> priority3 (A) 100% certificated staff at Mt Lassen Charter will meet with parents each learning period as required by Board Policy. During these meetings parents provide input regarding their child's education. This information drives instructional practices and policy decisions. (Community Engagement Metric adopted by the Butte County Office of Education)</p>	<p>Parents of students attending MLCS were surveyed during March of 2018. The purpose of the survey was to provide feedback to all stakeholders regarding perceptions of school climate. Parents of unduplicated students, and students with exceptional needs were included in the survey. The image below summarizes the survey results.</p>

## Expected

### Baseline

priority 3(A) Fort Sage Unified School District (FSUSD) actively encourages parents to be involved with their child's education. Mt Lassen Charter has an active parent advisory committee providing input on all aspects of the charter program. Parents/guardians, students, staff and stakeholders have participated in the following school climate surveys; California Health Kids Survey grades 7, 9, and 11, parents and staff, Lassen County sub-committee on bullying grades 6-12, Career College Readiness Presidential Survey grades 6-12, School Climate Survey grades k-12, parents, and stakeholders. (stakeholder meetings 8/26/16, 10/11/16, 2/22/17) Additionally parents/guardians meet a minimum of once per learning period with the teaching staff)

### 17-18

priority3 (B) Mt Lassen Charter has a dedicated teacher liaison to meet with parents of unduplicated students. The teacher liaison provides support for the parent and student to encourage participation in all aspects of school. (Community Engagement Metric adopted by the Butte County Office of Education)

## Actual

### Mt Lassen Charter School -2018 Engagement Survey

**Learning and Working Environment** percentage of the respondents who strongly agree or agree that MLCS provides a positive school environment

Learning and Working Environment	Parents	Students	Staff
	100%	91.6%	97.6%

**Student Development and Opportunities** percentage of the respondents who strongly agree or agree that MLCS is a safe place for students and provides a comprehensive course of study.

Student Development and Opportunities	Parents	Students	Staff
	97.7%	89.43%	94.2%

**Learning Conditions** percentage of the respondents who strongly agree or agree that MLCS maintains a fair, respectful and orderly environment.

Learning Conditions	Parents	Students	Staff
	97.3%	81.6%	93.3%

**Student Health and Risk Behavior, Respect, Equity and Cultural Sensitivity** percentage of the respondents who strongly agree or agree that MLCS encourages students to feel responsible for how they act and to care about how others feel.

Student Health and Risk Behavior, Respect, Equity and Cultural Sensitivity	Parents	Students	Staff
	90.3%	83.3%	100%

A dedicated certificated staff member meet with parents of unduplicated students as needed to address any need the parents may have regarding their child's educational experience at MLCS. Parents of unduplicated students participated in all school field trips and on site school activities.

## Expected

### Baseline

priority 3(B) Mt Lassen Charter has a dedicated teacher liaison to meet with parents of unduplicated students. The teacher liaison provides support for the parent and student to encourage participation in all aspects of school. (MLCS is considered "Emerging" to "Progressing" on the Family and Community Engagement Metric adopted by the Butte County Office of Education)

### 17-18

priority3 (C) Parents of children with exceptional needs are encouraged to participate with their child, staff, and students in field trips, enrichment classes, tutoring sessions and extracurricular school activities. (Local metric will be measured by percentage of parents participating in scheduled IEP meetings)

### Baseline

priority 3(C) Parents of children with exceptional needs are encouraged to participate with their child, staff, and students in field trips, enrichment classes, tutoring sessions and extracurricular school activities. (100% of parents with students on IEPs participated in scheduled IEP meetings)

### Metric/Indicator

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

### 17-18

priority5 (A) Student attendance will be tracked in AERIES SIS. Students identified as truant as defined in the Master Agreement will be referred to the Lassen County Probation Department for intervention.

### Baseline

priority 5(A) 98% school unduplicated attendance rate. (AERIES)

### Metric/Indicator

Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates

### 17-18

priority5 (B) Student attendance will be tracked in AERIES SIS. Students identified as truant as defined in the Master Agreement will be referred to the Lassen County Probation Department for intervention.

### Baseline

priority 5(B) 1.0 % chronic unduplicated absenteeism rate. (AERIES)

### Metric/Indicator

Priority 5: Local Metric/Middle school dropout rate

## Actual

100% of parents of children with exceptional needs attended all IEP meetings. 100% of children with exceptional needs took the CAASPP summative assessment. Students with exceptional needs participated in many on site enrichment classes.

MLCS uses the time value method of attendance accounting. EC Section 51747.5(b). EC Section 47612.5(a)(2) states that charter schools must "Maintain written contemporaneous records that document all pupil attendance and make these records available for audit and inspection." A "daily engagement log" (tracking each student's daily engagement in educational activities for each day school is in session) is required by 5 CCR 11960. MLCS maintained a student attendance rate of 95.11%

Chronic absenteeism is not applicable to students enrolled at MLCS. If a student is noncompliant with the signed Master Agreement. The student's parent/guardian is notified that the student is not meeting the minimum requirement to remain enrolled in an independent study program.

MLCS maintained a 0% middle school dropout rate during the 2017/2018 school year.

## Expected

### 17-18

priority5 (C) Student attendance will be tracked in AERIES. Mt. Lassen Charter will strive to maintain a 0% middle school dropout rate.

#### Baseline

priority 5(C) 0% middle school dropout rate. (AERIES)

#### Metric/Indicator

Priority 5: Local Metric/Student Engagement/High school dropout rate

### 17-18

priority5 (D) Student attendance will be tracked in AERIES. Certificated staff will monitor and work with students who are "at risk" for dropping out of high school.

#### Baseline

priority 5(D) 1.85% high school cohort dropout rate. (AERIES)

#### Metric/Indicator

Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator

### 17-18

priority5 (E) Certificated staff will work with parents to improve high school graduation rates. (California School Dashboard)

#### Baseline

priority 5(E) 77.8% high school cohort graduation rate. (California School Dashboard)

#### Metric/Indicator

Priority 6: State Indicator/Student Suspension Indicator

### 17-18

priority6 (A) Mt Lassen Charter School will endeavor to maintain a 0% suspension rate (California School Dashboard and AERIES)

#### Baseline

priority 6(A) 0% pupil suspension rate. (AREIES)

#### Metric/Indicator

Priority 6: Local Metric/Expulsion rate

### 17-18

priority6 (B) Mt Lassen Charter School will endeavor to maintain a 0% expulsion rate (California School Dashboard and AERIES)

#### Baseline

priority 6(B) 0% pupil expulsion rate. AERIES)

## Actual

MLCS had a 0% high school dropout rate during the 2017/2018 school year during the 2017/2018 school year.

2017 high school graduation rate for identified subgroups were as follows; socioeconomic disadvantaged 91.7%, white 90.9%, and all 89.5%. All subgroups increased from prior reporting years.

MLCS maintained a 0% suspension rate during the 2017/2018 school year.

MLCS maintained a 0% expulsion rate during the 2017/2018 school year.

## Expected

### Metric/Indicator

Priority 6: Local Indicator/Local tool for school climate

### 17-18

priority6 (C) Parents, staff and students will be given a survey to gage perceptions on school climate. (local indicator survey results)

### Baseline

priority 6(C) Parents, students, and staff completed surveys to provide input on how to improve the school climate at MLCS. (California Health Kids Survey grades 7, 9, and 11, parents and staff, Lassen County sub-committee on bullying grades 6-12, Career College Readiness Presidential Survey grades 6-12, School Climate Survey grades k-12, parents, and stakeholders)

## Actual

Parents, students and staff participated the MLCS Engagement Survey during March of 2018. The survey consisted of 41 questions covering significant school climate perceptions in four main categories. The categories were; Learning and Working Environment, Student Development and Opportunities, Learning Conditions and Student Health and Risk Behavior, Respect, Equity and Cultural Sensitivity. The chart below shows what percentage of respondents strongly agree or agree that MLCS provides their child a comprehensive course of study in a safe environment.

Mt Lassen Charter School -2018 Engagement Survey			
<b>Learning and Working Environment</b> percentage of the respondents who strongly agree or agree that MLCS provides a positive school environment			
Learning and Working Environment	Parents	Students	Staff
	100%	91.6%	97.6%
<b>Student Development and Opportunities</b> percentage of the respondents who strongly agree or agree that MLCS is a safe place for students and provides a comprehensive course of study.			
Student Development and Opportunities	Parents	Students	Staff
	97.7%	89.43%	94.2%
<b>Learning Conditions</b> percentage of the respondents who strongly agree or agree that MLCS maintains a fair, respectful and orderly environment.			
Learning Conditions	Parents	Students	Staff
	97.3%	81.6%	93.3%
<b>Student Health and Risk Behavior, Respect, Equity and Cultural Sensitivity</b> percentage of the respondents who strongly agree or agree that MLCS encourages students to feel responsible for how they act and to care about how others feel.			
Student Health and Risk Behavior, Respect, Equity and Cultural Sensitivity	Parents	Students	Staff
	90.3%	83.3%	100%

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mt Lassen Charter School has a dedicated-teacher liaison to meet with parents of unduplicated students. The teacher liaison provides support for the parent and student to encourage participation in all aspects of school.	A dedicated certificated staff member meet with parents of unduplicated students as needed to address any need the parents may have regarding their child's educational experience at MLCS. Parents of unduplicated students participated in all school field trips and on site school activities.	Stipend for Credential Staff Member 1000-1999: Certificated Personnel Salaries Supplemental \$1000	no additional cost 1000-1999: Certificated Personnel Salaries Supplemental \$0

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mt Lassen Charter School actively seeks Input from parents/guardians as teachers meet weekly with their families. Identified concerns will be brought to staff meetings and the parent advisory group for discussion. Solutions and/or policy changes resulting from the input will be implemented at the site level or, as necessary, addressed by the Fort Sage Unified School District board of trustees for action.	Parents, students and staff participated the MLCS Engagement Survey during March of 2018. The survey covered significant school climate perceptions in four main categories. The categories were; Learning and Working Environment, Student Development and Opportunities, Learning Conditions and Student Health and Risk Behavior, Respect, Equity and Cultural Sensitivity.	no additional cost anticipated 1000-1999: Certificated Personnel Salaries Base \$0	no additional cost 1000-1999: Certificated Personnel Salaries Base \$0

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As part of the twice yearly registration process parents/guardians and students will be made aware of the requirements of the Master	Teachers, parent/guardians and students met in August 2017 and January 2018 for the twice yearly registration process. At these meetings parent/guardieans and	no additional cost anticipated 1000-1999: Certificated Personnel Salaries Base \$0	no additional cost 1000-1999: Certificated Personnel Salaries Base \$0

Agreement before signing so they have a clear understanding of the scope of the Mt Lassen Charter School independent study program.

students were made aware of the requirements of the Master Agreement before signing so they have a clear understanding of the scope of the Mt Lassen Charter School independent study program.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mt Lassen Charter School will offer monthly science, technology, engineering, art and math (STEAM) field trips to provide real-life experiences for students and their families.	Students and their families participated in the following (STEAM) field trips; Lassen Volcanic National Park, BLM wild horse corrals, Collins Pines, Honey Lake Power Plant, Wilber D May museum, the Lassen County Court House and grade level appropriate Expanded Learning opportunities sponsored by the LCOE.	Costs for field trips 5000-5999: Services And Other Operating Expenditures Base \$2000	Cost for field trip transportation and entrance fees 5000-5999: Services And Other Operating Expenditures Base \$211.80

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mt Lassen Charter School strongly encourages families of unduplicated students to attend all family engagement activities. Incentives for attendance will be provided.	The annual spring BBQ was cancelled due to weather.	food and supplies 5000-5999: Services And Other Operating Expenditures Supplemental \$1500	food and supplies 5000-5999: Services And Other Operating Expenditures Supplemental \$0

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Mt Lassen Charter School will provide trainings to parents to assist them with best practices to help their students have an	As parent/guardians requested help with curriculum or instructional strategies meetings were scheduled with their child's	no additional cost anticipation 1000-1999: Certificated Personnel Salaries Base \$0	no additional cost 1000-1999: Certificated Personnel Salaries Base \$0

academically successful school experience.

teacher to address and resolve areas of concern.

## 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.

Mt Lassen Charter School successfully implemented the Actions/Services of Goal 3 for all students including unduplicated students. Goal 3 addresses state priority 3 (parental involvement) state priority 5 (pupil engagement) and state priority 6 (school climate). Parent/guardians, students in grades 4-12 and staff completed a 41 question school engagement survey during March 2018. Over all respondents had a very positive perception of the school and the education their child was receiving. All of the Actions/Services for Goal 3 were implemented to improve student outcomes.

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

Based on CAASPP summative test results, positive perception of school climate by students, parent/guardians and staff stakeholders feel the Actions/Services for Goal 3 were effective to achieve the stated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures to support Actions/Services for Goal 3 are minimal. Actions/Services 1, 3, 4 and 6 are performed by the certificated staff as part of their routine assignments. Action/Service 1 was expanded during the 2017/2018 school year to all certificated staff. The stipend of \$1000 was used to buy instructional materials for unduplicated students and to purchase Lassen Rural Bus passes for students in need of transportation to school.

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

Goal 3 will remain unchanged for the 2018/2019 school year. Stakeholders have agreed there will be no additions, deletions, or modifications to the Actions/Services for the 2018/2019 school year. As a result of what we are working toward we are on track to implement the Actions/Services of Goal 3 in the coming school year.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

The MLCS LCAP committee consisted of the following stakeholders (1) district superintendent, (1) charter director, (1) district CBO, (1) guardian of an EL student, (5) certificated staff, (2) classified staff, (1) small business owner/parent. Student input was obtained through the use of surveys and questionnaires. The committee met once a month on a Wednesday when school was in session beginning August 16, 2017 and continued monthly on the following dates; September 20, 2017, November 1, 2017, December 6, 2017, January 24, 2018, March 7, 2018, March 14, 2018, April 25, 2018. Not every committee member was present at every LCAP meeting but all of the meetings were well attended by at least one-half of the committee. The meetings were held at Mt Lassen Charter School. Meetings held in the fall of 2017 were focused on the implementation of the LCAP Actions/Services. As the school year progressed the committee members focused on the effectiveness of the Actions/Services.

Board update on local priorities 1, 2, 3 and 6 occurred on March 21, 2018 5:30 pm at the regular Fort Sage Unified School District board meeting.

Public Hearing- June 20, 2018. Fort Sage Unified School District 5:30 pm. Present at the hearing was the Fort Sage Unified School District board of Trustees, the district superintendent, charter school director, a member of the certificated bargaining unit and a member of the classified bargaining unit.

Board Meeting - June 27, 2017. Action to approve the 2018/2019 LCAP 5:30 pm. The vote was unanimous to adopt the 2018/2019 LCAP.

## Impact on LCAP and Annual Update

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

Stakeholders including teachers, parents, students, district CBO and district superintendent participated in meetings discussing the LCAP. Input was gathered and consensus reached prior to incorporating the information into the LCAP narrative.

Teachers, classified staff, and administration were involved in discussions regarding the goals and action plan for the LCAP.

Public hearing will be held in conjunction with the FSUSD LCAP public hearing. Present at the hearing was the Fort Sage Unified School District board of Trustees, the district superintendent, charter school director, a member of the certificated bargaining unit and a member of the classified bargaining unit.

LCAP to be discussed in detail during the Fort Sage Unified School District Board of Trustees meeting during June, 2018

Stakeholders participated in LCAP discussions. The following topics, recommendations, and ideas were included in the LCAP by stakeholder request. The tutoring program is well accepted, but they would like to see it expanded. A good variety of curriculum resources are available. MLCS will continue to grow this area and diversify. Stakeholders would like to see increase of small group classes and communication with each student, parent, and teacher. Field trips will help to enrich the independent study experience.

Stakeholders participated in LCAP discussions. The following topics, recommendations, and ideas were included in the LCAP by stakeholder request. The tutoring program is well accepted, but they would like to see it expanded. The tutoring lab hours have been extended to 36.5 hours per week for the 2018/2019 school year. Additionally 3 hour of RTI ELA and 8 hours of RTI Math will continue to be incorporated into the weekly tutoring lab schedule. A wide variety of curriculum resources are available. MLCS will continue to grow this area and diversify. Stakeholders would like to see an increase of small group enrichment classes. Weekly classes will be scheduled to increase student engagement. Monthly STEAM field trips will be available to provide students and families educational experiences outside of the local area.

Common Core State Standards. Stakeholders agree there is a need to incorporate CA State Standards across the curriculum. Current textbooks will supplement recently adopted Common Core English Language Arts and Math curriculums.

Teachers, classified staff, and administration and stakeholders were involved in discussions regarding the Actions/Services for the 2018/2019 LCAP.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

Mt.Lassen Charter School will endeavor to provide all students individualized curriculum choices aligned with California State Standards for a broad course of study. All students will be taught by fully credentialed teachers.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Needs: Increase percentage of students scoring at a level of "standard met" or above in math and language arts as evidenced on the California Assessment of Student Performance and Progress. Parents and students were given a written survey during the spring of 2018. Based on the responses to the surveys an action plan was formulated to address areas of weakness. Parents need additional education to feel comfortable with CCSS. At weekly parent/ teacher/student meetings teachers will work with parents to answer their questions regarding CCSS curriculum and Smarter Balanced testing. Other common areas of concern identified will be brought to weekly staff meetings and stakeholder member meetings for discussion. Possible solutions to be implemented in the 2018/2019 school year.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/Teacher credential	priority1 (A) 100% of certificated staff are appropriately assigned and credentialed.	priority1 (A) 100% of certificated staff are appropriately assigned	priority1 (A) 100% of certificated staff are appropriately assigned	not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(SARC) priority1 (A) 100% of the teaching staff hold K-8 self-contained credentials, 25% of the teaching staff are qualified to teach all core academic subjects, 63% of the teaching staff hold subject matter certificates in Social Science, 50% of the teaching staff hold subject matter certificates in Science, 38% of the teaching staff hold subject matter certificates in English, 63% of the teaching staff hold subject matter certificates in Math. (CTC teaching credential data, VPSS certification or NCLB HQT)	and credentialed. (SARC)	and credentialed. (SARC)	
Priority 1: Local Indicator/ Instructional materials	priority1 (B) 100% of students have access to standards-aligned instructional materials. (SARC)	priority1 (B) 100% of students have access to standards-aligned instructional materials. (SARC)	priority1 (B) 100% of students have access to standards-aligned instructional materials. (SARC)	not applicable
Priority 1: Local Indicator/ Facilities in good repair	priority1(C) facility inspections are conducted quarterly. Routine maintenance is completed in a timely	priority1(C) facility inspections are conducted quarterly. Routine maintenance is completed in a timely	priority1(C) facility inspections are conducted quarterly. Routine maintenance is completed in a timely	not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	fashion after each inspection. (LEA check list)	fashion after each inspection. (LEA check list)	fashion after each inspection. (LEA check list)	
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	priority2 (A) After using newly adopted CCSS curriculum in ELA and Math during the 2016/2017 school year teachers are in "Full Awareness" and incorporate CA standards into their daily lesson plans. Performance standards for History/Social Science, Next Generation Science, Career Technical Education, Visual and Performing Arts, World Language and Model School library fall within the "Developing Awareness" metric for the teaching staff.	priority2 (A) Teachers will further work to increase their capability to implement CA standards. (California State Standards Implementation Metrics as developed by BCOE)	priority2 (A) Teachers will further work to increase their capability to implement CA standards. (California State Standards Implementation Metrics as developed by BCOE)	not applicable
Priority 2: Local Indicator/Implementation of State Standards/ELD	priority2 (B) 100% of English learners have access to sheltered instruction and publisher provided support materials for purposes of acquiring content knowledge and developing English language skills. MLCS has two English	priority2 (B) 100% of English learners have access to sheltered instruction and publisher provided support materials for purposes of acquiring content knowledge and developing English language skills. (English	priority2 (B) 100% of English learners have access to sheltered instruction and publisher provided support materials for purposes of acquiring content knowledge and developing English language skills. (English	not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	learners. Both took the CELDT in October. One student remained at an Early Advanced level the other student increased his overall score by 31 points at the Intermediate level. (2016/17 CELDT scores)	Learner Program Metric as developed by BCOE)	Learner Program Metric as developed by BCOE)	
Priority 7: Local Metric/A broad course of study	priority7 (A) MLCS provides an inclusive and continuing course of study for grades 1 - 6 compliant with Ed. Code 51210 and an inclusive and continuing course of study for grades 7 - 12 compliant with Ed. Code 51220(a)-(i). Student lesson plans are aligned with CA State Standards. Additionally students complete A-G courses and classes at Lassen Community College and California State University, Chico. During the 2016/2017 school year 9-12 students completed 20 A-G classes.	priority7 (A) For the 2017/2018 school year the goal is to increase that number to 23 A-G classes. During the 2016/2017 school year students completed 25 college classes. The goal for the 2017/2018 school year is to maintain that number. (CALPADS/SIS)	priority7 (A) For the 2018/2019 school year the goal is to maintain the number of A-G classes completed during the 2017/2018 school year and to also maintain the number of dual enrollment classes. (CALPADS/SIS)	not applicable
Priority 7: Local Metric/Programs/service s developed and	priority7 (B) Special attention is given when creating an educational plan for unduplicated	priority7 (B) The goal for the 2017/2018 school year is to maintain this level of programs and	priority7 (B) The goal for the 2018/2019 school year is to maintain this level of programs and	not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
provided to individuals with exceptional needs	students. Each student's particular circumstance is evaluated before implementing their educational plan. (Programs and services are available to 100% of unduplicated students as evidenced by CALPADS/SIS)	services to unduplicated students.	services to unduplicated students.	
Priority 7: Local Metric/Programs/service s developed and provided to individuals with exceptional needs	priority7 (C) 100% of Individualized curriculum plans are tailored for students with exceptional needs. (Programs and services are available to students with exceptional needs as evidenced by CALPADS/SIS)	priority7 (C) The goal for the 2017/2018 school year is to maintain this level of programs and services to students with exceptional needs.	priority7 (C) The goal for the 2018/2019 school year is to maintain this level of programs and services to students with exceptional needs.	not applicable

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Mt Lassen Charter School

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

**2017-18 Actions/Services**

Mt Lassen Charter School will hire appropriately credentialed teaching staff.

**2018-19 Actions/Services**

Mt Lassen Charter School will hire appropriately credentialed teaching staff.

**2019-20 Actions/Services**

not applicable

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	
Source	Base	Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures Salaries for staff	5000-5999: Services And Other Operating Expenditures Salaries for staff	

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Mt Lassen Charter School

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

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

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

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

Modified Action

Unchanged Action

#### 2017-18 Actions/Services

Mt Lassen Charter School will evaluate and purchase as needed CCSS instructional materials. A K – 12 Social Studies and Science curriculums will be purchased for use this school year.

#### 2018-19 Actions/Services

Mt Lassen Charter School will evaluate and purchase as needed CCSS instructional materials. A K – 12 Social Studies and Science curriculums will be purchased for use this school year.

#### 2019-20 Actions/Services

not applicable

### Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount \$100,000

\$50,000

Source Base

Base

Budget Reference 4000-4999: Books And Supplies Instructional materials

4000-4999: Books And Supplies instructional materials

### Action 3

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

#### Students to be Served:

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

#### Location(s):

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

All

Specific Schools: Mt Lassen Charter School

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

Mt Lassen Charter School will maintain all campus facilities to be Williams compliant and in compliance with NCSIG insurance requirements.

2018-19 Actions/Services

Mt Lassen Charter School will maintain all campus facilities to be Williams compliant and in compliance with NCSIG insurance requirements.

2019-20 Actions/Services

not applicable

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000.00	\$2,000.00	
Source	Base	Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures Building repair and maintenance	5000-5999: Services And Other Operating Expenditures Building repair and maintenance	

## Action 4

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Mt. Lassen Charter School

## Actions/Services

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

New Action

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

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

#### 2017-18 Actions/Services

Mt Lassen Charter School will provide additional teacher support for sheltered instruction and publisher-provided support materials for purposes of acquiring content knowledge and developing English language skills.

#### 2018-19 Actions/Services

Mt Lassen Charter School will provide additional teacher support for sheltered instruction and publisher-provided support materials for purposes of acquiring content knowledge and developing English language skills.

#### 2019-20 Actions/Services

not applicable

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3000	\$3000	
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries Additional staff support	1000-1999: Certificated Personnel Salaries Additional staff support	
Amount	\$3000	\$3000	
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies ELD materials	4000-4999: Books And Supplies EL materials	
Amount	\$600.00	\$600.00	
Source	Base	Base	
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	

### Action 5

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

#### Students to be Served:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Mt Lassen Charter School

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

**2017-18 Actions/Services**

Mt Lassen Charter will provide qualified cross-aged tutors to bolster academic support in English Language Arts and Math.

**2018-19 Actions/Services**

Mt Lassen Charter will provide qualified cross-aged tutors to bolster academic support in English Language Arts and Math.

**2019-20 Actions/Services**

not applicable

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$6500	\$2,000	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures Salaries for additional staff	5000-5999: Services And Other Operating Expenditures Salaries for additional staff	

Amount	700.00	\$100	
Source	Base	Base	
Budget Reference	3000-3999: Employee Benefits Benefits for additional staff	3000-3999: Employee Benefits Benefits for additional staff	

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Mt Lassen Charter School will provide all students a broad-based, rigorous, challenging CCSS aligned course of study. Supplemental instructional materials will be used to compliment CCSS adopted materials. Students will be provided blended instructional strategies, including web-based curriculum, experiential curriculum, access to community college classes, California State University, Chico, classes and appropriate technology to advance their academic progress. MLCS will strive to prepare students for college and career readiness.

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

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Needs: MLCS will establish a method for calculating student performance as a combination of outcomes and percentage of students who meet or exceed grade-level standards. To improve student outcomes MLCS will have appropriately assigned teachers, provide students with CCSS curriculum-aligned instructional materials and maintain safe, clean and functional school facilities. Accurate tracking of English Language Learners is necessary for instructional practices and student reclassification rates. As indicated on the California State Dashboard career and college readiness is a need that will be address this school year. By providing on-going targeted support for students in grades 9-12 students will increase their preparedness for college or career. An Action/Service will be implemented in the 2018/2019 school year that will provide professional development to certificated and classified staff to ascertain that local indicators for college/career readiness are accurately entered in to state-wide student information systems.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																																
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	<p>priority4 (A) Performance on Standardized tests: Students were assessed in ELA and Math in the fall using the Scantron Performance Assessment instead of the CAASPP interim test. At the time of the MLCS fall testing window CAASPP was down for maintenance and not available for testing. Students in grades 3-8 and 11 will take the CAASPP in May. (2016 CAASPP data percentage of students Near Standard or Above Standard)</p> <table><tr><td></td><td>3rd</td><td>4th</td><td>5th</td><td>6th</td><td>7th</td></tr><tr><td></td><td>Grade</td><td>Grade</td><td>Grade</td><td>Grade</td><td>Grade</td></tr><tr><td>Reading</td><td>67%</td><td>86%</td><td>53%</td><td>67%</td><td>71%</td></tr><tr><td>Writing</td><td>33%</td><td>71%</td><td>55%</td><td>40%</td><td>41%</td></tr><tr><td>Listening</td><td>100%</td><td>86%</td><td>55%</td><td>60%</td><td>81%</td></tr><tr><td>Concepts</td><td>67%</td><td>71%</td><td>78%</td><td>27%</td><td>41%</td></tr><tr><td>Problem Solving</td><td>100%</td><td>57%</td><td>56%</td><td>40%</td><td>81%</td></tr><tr><td>Reasoning</td><td>67%</td><td>72%</td><td>33%</td><td>47%</td><td>71%</td></tr></table>		3rd	4th	5th	6th	7th		Grade	Grade	Grade	Grade	Grade	Reading	67%	86%	53%	67%	71%	Writing	33%	71%	55%	40%	41%	Listening	100%	86%	55%	60%	81%	Concepts	67%	71%	78%	27%	41%	Problem Solving	100%	57%	56%	40%	81%	Reasoning	67%	72%	33%	47%	71%	<p>priority4 (A) Students will be assessed twice annually in ELA and Math. Students in grades 3-8 will be assessed in the fall using Scantron Performance and in the spring using CAASPP providing year-over-year student performance data.</p>	<p>priority4 (A) Students in grades 3-8 and 11 will take summative CAASPP assessments in ELA and Math each spring. A 2% target increase for all students in ELA and Math above the 2017 CAASPP results in students reaching Standard Nearly Met, Standard Met and Standard Exceeded will be used to determine if the target growth rate has been attained.</p>	<p>not applicable</p>
	3rd	4th	5th	6th	7th																																															
	Grade	Grade	Grade	Grade	Grade																																															
Reading	67%	86%	53%	67%	71%																																															
Writing	33%	71%	55%	40%	41%																																															
Listening	100%	86%	55%	60%	81%																																															
Concepts	67%	71%	78%	27%	41%																																															
Problem Solving	100%	57%	56%	40%	81%																																															
Reasoning	67%	72%	33%	47%	71%																																															
Priority 4: The Academic Performance Index	<p>priority4 (B) API data for 2016/2017 is unavailable (CDE)</p>	<p>priority4 (B) Multiple measure replacement for API under development.</p>	<p>priority4 (B) Multiple measure replacement for API under development.</p>	<p>not applicable</p>																																																

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: State Indicator/College and Career Indicator/Career pathway completion	priority4(C) 11% of high school students completed UC or CSU entrance requirements or career technical education course work. (As evidenced by college and high school transcripts)	priority4 (C) 9-12 grade students will be encouraged to take high school course work or dual enrollment classes that align with a college or CTE readiness pathway as evidenced by CALPADS.	priority4 (C) 13% of students in grades 9-12 will complete dual enrollment classes that align with a college or CTE readiness pathway as evidenced by CALPADS.	not applicable
Priority 4: State Indicator/Academic Indicator/CELDT proficiency rates	priority4 (D) Fall 2016 100% (two students) of English learners were CELDT tested. One student remained at an Early Advanced level the other student increased his overall score by 31 points at the Intermediate level. (2016/17 CELDT scores)	priority4 (D) EL students will be assessed annually using the CELDT test. Redesignation rates will be reported in CALPADS.	priority4 (D) EL students will be ELPAC assessed annually. Redesignation rates will be reported in CALPADS.	not applicable
Priority 4: State Indicator/Academic Indicator/Reclassification rates	priority4 (E) 0% of English Learners were reclassified. 100% of English Learners made progress towards reclassification. (2016/2017 CELDT scores)	priority4 (E) EL student reclassification rates will be reported in CALPADS.	priority4 (E) EL student reclassification rates will be reported in CALPADS.	not applicable
Priority 4: State Indicator/College and Career Indicator/AP pass rate	priority4 (F) Two students took the SAT exam. (SAT results) High School students completed twenty-five college courses reported by the colleges and	priority4 (F) High School students will be encouraged to take Advanced Placement Exams (reported in SIS)	priority4 (F) High School students will be encouraged to take Advanced Placement Exams (reported in SIS)	not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	included in our Student Information System (AERIES)			
Priority 4: College and Career Ready/A-G course completion	priority4 (G) 23% of high school students will take the Lassen Community College preparedness assessment tests. (Assessment Scores)	priority4 (G) High School students will be encouraged to take Lassen Community College and California State University, Chico placement test. (reported in SIS)	priority4 (G) High School students will be encouraged to take Lassen Community College and California State University, Chico placement test. (reported in SIS)	not applicable
Priority 8: Local Metric/Other student outcomes (Local Assessments, Interims, MAPs, etc.)	priority 8 Pupil outcomes will be measured using CAASPP data, Performance Assessment, daily work samples and assessments imbedded within the course curriculum. (AERIES)	priority8 Pupil outcomes will be measured and reported using CAASPP data, Scantron Performance Assessment data, daily work samples and assessments imbedded within the course curriculum. (AERIES)	priority8 Pupil outcomes will be measured and reported using CAASPP data, Scantron Performance Assessment data, daily work samples and assessments imbedded within the course curriculum. (AERIES)	not applicable

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

**Location(s):**

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

Specific Schools: Mt Lassen Charter School

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

**2017-18 Actions/Services**

Mt Lassen Charter School will administer the CELDT/ELPAC assessment annually to all English Learners.

**2018-19 Actions/Services**

Mt Lassen Charter School will administer the ELPAC assessment annually to all English Learners.

**2019-20 Actions/Services**

not applicable

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$300	\$300	
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated stipend to administer CELDT/ELPAC	1000-1999: Certificated Personnel Salaries Certificated stipend to administer CELDT/ELPAC	

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Mt. Lassen Charter School

**Actions/Services**

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

New Action

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

Unchanged Action

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

**2017-18 Actions/Services**

Mt Lassen Charter School will provide professional development to certificated and classified staff to insure that local indicators for college/career readiness are accurately entered in to state-wide student information systems.

**2018-19 Actions/Services**

Mt Lassen Charter School will provide professional development to certificated and classified staff to insure that local indicators for college/career readiness are accurately entered in to state-wide student information systems.

**2019-20 Actions/Services**

not applicable

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$10,000	
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures travel and conference expenses	5800: Professional/Consulting Services And Operating Expenditures travel and conference expenses	

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Mt. Lassen Charter School  
Specific Grade Spans: 9-12

**Actions/Services**

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

New Action

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

Unchanged Action

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

**2017-18 Actions/Services**

Mt Lassen Charter School will provide targeted support for students in grades 9-12 that will provide students and families with comprehensive information about college costs, options for paying for college and financial aid, and scholarship processes.

**2018-19 Actions/Services**

Mt Lassen Charter School will provide targeted support for students in grades 9-12 that will provide students and families with comprehensive information about college costs, options for paying for college and financial aid, and scholarship processes.

**2019-20 Actions/Services**

not applicable

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$10,000	
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries Staff salaries - no additional costs anticipated	1000-1999: Certificated Personnel Salaries certificated salaries	

## Action 4

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Mt. Lassen Charter School  
Specific Grade Spans: 9-12

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

### 2017-18 Actions/Services

Mt Lassen Charter School will encourage high school students to take advantage of the free tuition available at Lassen Community College. Students may take any class at Lassen College for which they meet all prerequisites. California State University, Chico, also offers greatly reduced tuition to high school students in their region.

### 2018-19 Actions/Services

Mt Lassen Charter School will encourage high school students to take advantage of the free tuition available at Lassen Community College. Students may take any class at Lassen College for which they meet all prerequisites. California State University, Chico, also offers greatly reduced tuition to high school students in their region.

### 2019-20 Actions/Services

not applicable

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$2000	
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Student books	4000-4999: Books And Supplies Student books	

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Mt. Lassen Charter School

## Actions/Services

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

Modified Action

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

Unchanged Action

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

2017-18 Actions/Services

Mt Lassen Charter School students in grades K-8 and 11 will be assessed in English Language Arts and Math using the Scantron Performance Assessment .

2018-19 Actions/Services

Mt Lassen Charter School students in grades K-8 and 11 will be assessed in English Language Arts and Math using the Scantron Performance Assessment .

2019-20 Actions/Services

not applicable

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1200	\$1610	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures Costs for Scantron web-based service	5000-5999: Services And Other Operating Expenditures Costs for Scantron web-based service	

## Action 6

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Mt. Lassen Charter School

## Actions/Services

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

Modified Action

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

Unchanged Action

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

2017-18 Actions/Services

Mt Lassen Charter School will provide supplemental educational resource materials to State aligned curriculums to

2018-19 Actions/Services

Mt Lassen Charter School will provide supplemental educational resource materials to State aligned curriculums to

2019-20 Actions/Services

not applicable

improve student understanding of concepts.	improve student understanding of concepts.	
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10000	\$10000	
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies Supplemental materials for students	4000-4999: Books And Supplies Supplemental materials for students	

### Action 7

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

Schoolwide

#### Location(s):

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

Specific Schools: Mt. Lassen Charter School

### Actions/Services

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

New Action

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

Unchanged Action

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

2017-18 Actions/Services

Mt Lassen Charter School will hire certificated staff to work with students

2018-19 Actions/Services

Mt Lassen Charter School will hire certificated staff to work with students

2019-20 Actions/Services

not applicable

individually and in small groups to improve English Language Arts skills.

individually and in small groups to improve English Language Arts skills.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9500	\$10000	
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries Adult tutoring support	1000-1999: Certificated Personnel Salaries Adult tutoring support	
Amount	1800.00	\$1800.00	
Source	Supplemental	Supplemental	
Budget Reference	3000-3999: Employee Benefits Benefits for tutors	3000-3999: Employee Benefits Benefits for tutors	
Amount	\$10,000	\$10,000	
Source	Other	Other	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College and Career Readiness Block Grant	5800: Professional/Consulting Services And Operating Expenditures College and Career Readiness Block Grant	

### Action 8

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Mt. Lassen Charter School

**Actions/Services**

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

New Action

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

Unchanged Action

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

**2017-18 Actions/Services**

Mt Lassen Charter School will provide professional development for teachers and paraprofessionals to create a school climate that systematically and comprehensively encourages college aspirations for all students.

**2018-19 Actions/Services**

Mt Lassen Charter School will provide professional development for teachers and paraprofessionals to create a school climate that systematically and comprehensively encourages college aspirations for all students.

**2019-20 Actions/Services**

not applicable

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures Costs for professional development	5000-5999: Services And Other Operating Expenditures Costs for professional development	
Amount	\$4000	\$4000	
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Costs for travel expenses	5800: Professional/Consulting Services And Operating Expenditures Costs for travel expenses	



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Mt Lassen Charter School will provide all students a clean, safe and pleasing environment in which to learn. Parents will be encouraged to actively engage with their child's teacher and collaborate on curriculum choices and instructional strategies.

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

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Needs: Parental involvement is critical to the success of students on independent study. MLCS teachers meet with all parents regularly. Parents provide feedback through surveys, one-on-one conferences and small group meetings. Parents are reluctant to meet as a formalized group to set policy and direction for the school.

Metric: Parent Meetings, surveys, FIT reports and AERIES data.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	priority 3(A) Fort Sage Unified School District (FSUSD) actively encourages parents to be involved with their child's education. Mt Lassen Charter has an	priority3 (A) 100% certificated staff at Mt Lassen Charter will meet with parents each learning period as required by Board Policy. During these	priority3 (A) 100% certificated staff at Mt Lassen Charter will meet with parents each learning period as required by Board Policy. During these	not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>active parent advisory committee providing input on all aspects of the charter program. Parents/guardians, students, staff and stakeholders have participated in the following school climate surveys; California Health Kids Survey grades 7, 9, and 11, parents and staff, Lassen County sub-committee on bullying grades 6-12, Career College Readiness Presidential Survey grades 6-12, School Climate Survey grades k-12, parents, and stakeholders. (stakeholder meetings 8/26/16, 10/11/16, 2/22/17) Additionally parents/guardians meet a minimum of once per learning period with the teaching staff)</p>	<p>meetings parents provide input regarding their child's education. This information drives instructional practices and policy decisions. (Community Engagement Metric adopted by the Butte County Office of Education)</p>	<p>meetings parents provide input regarding their child's education. This information drives instructional practices and policy decisions. (Community Engagement Metric adopted by the Butte County Office of Education)</p>	
	<p>priority 3(B) Mt Lassen Charter has a dedicated teacher liaison to meet with parents of unduplicated students. The teacher liaison provides support for the parent and student to</p>	<p>priority3 (B) Mt Lassen Charter has a dedicated teacher liaison to meet with parents of unduplicated students. The teacher liaison provides support for the parent and student to</p>	<p>priority3 (B) Mt Lassen Charter has a dedicated teacher liaison to meet with parents of unduplicated students. The teacher liaison provides support for the parent and student to</p>	<p>not applicable</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	encourage participation in all aspects of school. (MLCS is considered "Emerging" to "Progressing" on the Family and Community Engagement Metric adopted by the Butte County Office of Education)	encourage participation in all aspects of school. (Community Engagement Metric adopted by the Butte County Office of Education)	encourage participation in all aspects of school. (Community Engagement Metric adopted by the Butte County Office of Education)	
	priority 3(C) Parents of children with exceptional needs are encouraged to participate with their child, staff, and students in field trips, enrichment classes, tutoring sessions and extracurricular school activities. (100% of parents with students on IEPs participated in scheduled IEP meetings)	priority3 (C) Parents of children with exceptional needs are encouraged to participate with their child, staff, and students in field trips, enrichment classes, tutoring sessions and extracurricular school activities. (Local metric will be measured by percentage of parents participating in scheduled IEP meetings)	priority3 (C) Parents of children with exceptional needs are encouraged to participate with their child, staff, and students in field trips, enrichment classes, tutoring sessions and extracurricular school activities. (Local metric will be measured by percentage of parents participating in scheduled IEP meetings)	not applicable
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	priority 5(A) 98% school unduplicated attendance rate. (AERIES)	priority5 (A) Student attendance will be tracked in AERIES SIS. Students identified as truant as defined in the Master Agreement will be referred to the Lassen County Probation Department for intervention.	priority5 (A) Student attendance will be tracked in AERIES SIS. Students identified as truant as defined in the Master Agreement will be referred to the Lassen County Probation Department for intervention.	not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	priority 5(B) 1.0 % chronic unduplicated absenteeism rate. (AERIES)	priority5 (B) Student attendance will be tracked in AERIES SIS. Students identified as truant as defined in the Master Agreement will be referred to the Lassen County Probation Department for intervention.	priority5 (B) Student attendance will be tracked in AERIES SIS. Students identified as truant as defined in the Master Agreement will be referred to the Lassen County Probation Department for intervention.	not applicable
Priority 5: Local Metric/Middle school dropout rate	priority 5(C) 0% middle school dropout rate. (AERIES)	priority5 (C) Student attendance will be tracked in AERIES. Mt. Lassen Charter will strive to maintain a 0% middle school dropout rate.	priority5 (C) Student attendance will be tracked in AERIES. Mt. Lassen Charter will strive to maintain a 0% middle school dropout rate.	not applicable
Priority 5: Local Metric/Student Engagement/High school dropout rate	priority 5(D) 1.85% high school cohort dropout rate. (AERIES)	priority5 (D) Student attendance will be tracked in AERIES. Certificated staff will monitor and work with students who are "at risk" for dropping out of high school.	priority5 (D) Student attendance will be tracked in AERIES. Certificated staff will monitor and work with students who are "at risk" for dropping out of high school.	not applicable
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	priority 5(E) 77.8% high school cohort graduation rate. (California School Dashboard)	priority5 (E) Certificated staff will work with parents to improve high school graduation rates. (California School Dashboard)	priority5 (E) Certificated staff will work with parents to improve high school graduation rates. (California School Dashboard)	not applicable
Priority 6: State Indicator/Student Suspension Indicator	priority 6(A) 0% pupil suspension rate. (AREIES)	priority6 (A) Mt Lassen Charter School will endeavor to maintain a 0% suspension rate	priority6 (A) Mt Lassen Charter School will endeavor to maintain a 0% suspension rate	not applicable

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(California School Dashboard and AERIES)	(California School Dashboard and AERIES)	
Priority 6: Local Metric/Expulsion rate	priority 6(B) 0% pupil expulsion rate. AERIES)	priority6 (B) Mt Lassen Charter School will endeavor to maintain a 0% expulsion rate (California School Dashboard and AERIES)	priority6 (B) Mt Lassen Charter School will endeavor to maintain a 0% expulsion rate (California School Dashboard and AERIES)	not applicable
Priority 6: Local Indicator/Local tool for school climate	priority 6(C) Parents, students, and staff completed surveys to provide input on how to improve the school climate at MLCS. (California Health Kids Survey grades 7, 9, and 11, parents and staff, Lassen County sub-committee on bullying grades 6-12, Career College Readiness Presidential Survey grades 6-12, School Climate Survey grades k-12, parents, and stakeholders)	priority6 (C) Parents, staff and students will be given a survey to gage perceptions on school climate. (local indicator survey results)	priority6 (C) Parents, staff and students will be given a survey to gage perceptions on school climate. (local indicator survey results)	not applicable

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Mt. Lassen Charter School

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

**2017-18 Actions/Services**

Mt Lassen Charter School has a dedicated-teacher liaison to meet with parents of unduplicated students. The teacher liaison provides support for the parent and student to encourage participation in all aspects of school.

**2018-19 Actions/Services**

Mt Lassen Charter School has a dedicated-teacher liaison to meet with parents of unduplicated students. The teacher liaison provides support for the parent and student to encourage participation in all aspects of school.

**2019-20 Actions/Services**

not applicable

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	
Source	Supplemental	Supplemental	
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for Credential Staff Member	1000-1999: Certificated Personnel Salaries Stipend for Credential Staff Member	

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Mt Lassen Charter School

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

### 2017-18 Actions/Services

Mt Lassen Charter School actively seeks Input from parents/guardians as teachers meet weekly with their families. Identified concerns will be brought to staff meetings and the parent advisory group for discussion. Solutions and/or policy changes resulting from the input will be implemented at the site level or, as necessary, addressed by the Fort Sage Unified School District board of trustees for action.

### 2018-19 Actions/Services

Mt Lassen Charter School actively seeks Input from parents/guardians as teachers meet weekly with their families. Identified concerns will be brought to staff meetings and the parent advisory group for discussion. Solutions and/or policy changes resulting from the input will be implemented at the site level or, as necessary, addressed by the Fort Sage Unified School District board of trustees for action.

### 2019-20 Actions/Services

not applicable

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$500	
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries no additional cost anticipated	1000-1999: Certificated Personnel Salaries Travel reimbursement	

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

Specific Schools: Mt Lassen Charter School

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

#### 2017-18 Actions/Services

As part of the twice yearly registration process parents/guardians and students will be made aware of the requirements of the Master Agreement before signing so they have a clear understanding of the scope of the Mt Lassen Charter School independent study program.

#### 2018-19 Actions/Services

As part of the twice yearly registration process parents/guardians and students will be made aware of the requirements of the Master Agreement before signing so they have a clear understanding of the scope of the Mt Lassen Charter School independent study program.

#### 2019-20 Actions/Services

not applicable

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$500	
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries no additional cost anticipated	4000-4999: Books And Supplies refreshment at parent/guardian meetings	

## Action 4

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Mt Lassen Charter School

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

Mt Lassen Charter School will offer monthly science, technology, engineering, art and math (STEAM) field trips to provide real-life experiences for students and their families.

2018-19 Actions/Services

Mt Lassen Charter School will offer monthly science, technology, engineering, art and math (STEAM) field trips to provide real-life experiences for students and their families.

2019-20 Actions/Services

not applicable

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$2000	
Source	Base	Base	
Budget Reference	5000-5999: Services And Other Operating Expenditures Costs for field trips	5000-5999: Services And Other Operating Expenditures Costs for field trips	

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Mt. Lassen Charter School

## Actions/Services

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

Modified Action

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

Unchanged Action

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

2017-18 Actions/Services

Mt Lassen Charter School strongly encourages families of unduplicated students to attend all family engagement activities. Incentives for attendance will be provided.

2018-19 Actions/Services

Mt Lassen Charter School strongly encourages families of unduplicated students to attend all family engagement activities. Incentives for attendance will be provided.

2019-20 Actions/Services

not applicable

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1500	\$2000	
Source	Supplemental	Supplemental	
Budget Reference	5000-5999: Services And Other Operating Expenditures food and supplies	5000-5999: Services And Other Operating Expenditures food and supplies	

## Action 6

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

### Students to be Served:

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

All

### Location(s):

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

Specific Schools: Mt Lassen Charter School

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

### 2017-18 Actions/Services

Mt Lassen Charter School will provide trainings to parents to assist them with best practices to help their students have an academically successful school experience.

### 2018-19 Actions/Services

Mt Lassen Charter School will provide trainings to parents to assist them with best practices to help their students have an academically successful school experience.

### 2019-20 Actions/Services

not applicable

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0	\$1500	
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries no additional cost anticipation	5000-5999: Services And Other Operating Expenditures food and supplies	

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$

Percentage to Increase or Improve Services

%

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).

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$43430

Percentage to Increase or Improve Services

4.60%

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).

**2017-18 School Year:**

Mt Lassen Charter School under the Local Control Funding Formula (LCFF), estimates the Supplemental funding will be approximately \$43,430, to support the 52 unduplicated pupils: 2 English learners, 8 Students with Disabilities and 46 Low Income and 2 Foster Youth which equals approximately 51.2% unduplicated count charter-wide. Currently, there are no Homeless Students. Due to the percentage of unduplicated pupils, these funds will be used on a school wide basis to support all students, including the unduplicated population. Mt Lassen Charter School is dedicated to the goals specified in this LCAP and intends to improve student achievement by targeting all students, including the specified subgroups. The following Actions/Services for Goal 1 will include: Actions 4 and 5 will provide additional teacher support for sheltered instruction and instructional materials. Action 6 will provide cross-age tutors to support all unduplicated pupils. The total cost for these actions will be \$13,100 of Supplemental funds. The following Actions/Services for Goal 2 will include: Actions 2, 3 and 4 will provide additional support to staff ensuring the local indicators for college and career are entered correctly in the student information system. Action 5 additional assessments will be given to all students, including unduplicated, to then modify and adjust instruction. Action 6 will provide supplemental instructional materials for unduplicated pupils that are aligned to State standards. Action 7 will provide additional certificated staff will be hired to increase the outcomes in English language Arts for all students, including unduplicated pupils to address the California School Dashboard results. Action 8 will provide additional professional development to create a school climate that systematically and comprehensively encourages college aspirations for all students. The total cost for these actions will be \$68,500 of Supplemental funds. The following Actions/Services for Goal 3 will include: Action 1 will provide a teacher-liaison to provide additional support for parents of unduplicated students and the unduplicated student, to encourage full participation in all aspects of the school. Action 5 will encourage families of unduplicated student to engage in school activities and incentive will be provided for their attendance. The total cost for these actions will be \$2,500 of Supplemental funds. The above activities and funds will be used to implement charter-wide services that are principally directed towards all unduplicated students, and will meet the minimum proportionally percentage for all unduplicated pupils by approximately 4.60%. The goal will be to increase the percentage of students reaching proficiency on the CELDT/ELPAC, CAASPP and other locally determined measures. Based on past experience for positive student outcomes, Mt Lassen Charter School offers a variety of instructional options and classes that are tailored to each student's needs and interests. An on-site tutoring lab is available for student use thirty-six hours per week staffed by fully credentialed teachers. High school students may concurrently take classes at the local community college and California State University, Chico. Additionally high school students have access to A-G courses in core academic and CTE subjects. These areas of focus will provide unduplicated students with increased and improved services, above the current base program previously provided. Mt Lassen Charter School believes that the services provided in this LCAP are the most effective use of funds, and are principally directed toward increasing/improving services for all its unduplicated pupils. Additionally, these Actions/Services will support the school in meeting its Annual Measurable Outcomes for all pupils, including the unduplicated pupils.

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).

# Addendum

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

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

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

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

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

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

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

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

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

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

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

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

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

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	174,600.00	123,422.71	184,600.00	83,460.00	0.00	268,060.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	106,100.00	98,388.11	106,100.00	8,050.00	0.00	114,150.00
Other	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00
Supplemental	68,500.00	25,034.60	68,500.00	65,410.00	0.00	133,910.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	174,600.00	123,422.71	184,600.00	83,460.00	0.00	268,060.00
1000-1999: Certificated Personnel Salaries	13,800.00	10,440.00	13,800.00	24,800.00	0.00	38,600.00
3000-3999: Employee Benefits	3,100.00	0.00	3,100.00	2,500.00	0.00	5,600.00
4000-4999: Books And Supplies	115,000.00	102,537.41	115,000.00	15,550.00	0.00	130,550.00
5000-5999: Services And Other Operating Expenditures	38,700.00	8,495.30	18,700.00	16,610.00	0.00	35,310.00
5800: Professional/Consulting Services And Operating Expenditures	4,000.00	1,950.00	34,000.00	24,000.00	0.00	58,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	174,600.00	123,422.71	184,600.00	83,460.00	0.00	268,060.00
1000-1999: Certificated Personnel Salaries	Base	300.00	0.00	300.00	800.00	0.00	1,100.00
1000-1999: Certificated Personnel Salaries	Supplemental	13,500.00	10,440.00	13,500.00	24,000.00	0.00	37,500.00
3000-3999: Employee Benefits	Base	1,300.00	0.00	1,300.00	700.00	0.00	2,000.00
3000-3999: Employee Benefits	Supplemental	1,800.00	0.00	1,800.00	1,800.00	0.00	3,600.00
4000-4999: Books And Supplies	Base	100,000.00	96,639.81	100,000.00	550.00	0.00	100,550.00
4000-4999: Books And Supplies	Supplemental	15,000.00	5,897.60	15,000.00	15,000.00	0.00	30,000.00
5000-5999: Services And Other Operating Expenditures	Base	4,500.00	1,748.30	4,500.00	6,000.00	0.00	10,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental	34,200.00	6,747.00	14,200.00	10,610.00	0.00	24,810.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	4,000.00	1,950.00	24,000.00	14,000.00	0.00	38,000.00
Not Applicable	Base	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	116,300.00	103,194.05	116,300.00	11,250.00	0.00	127,550.00
Goal 2	53,800.00	20,016.86	63,800.00	64,710.00	0.00	128,510.00
Goal 3	4,500.00	211.80	4,500.00	7,500.00	0.00	12,000.00
Goal 4				0.00	0.00	0.00

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