

LCAP Year 2017–18 2018–19 2019–20

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•Fort Sage USD		
Contact Name and Title	Amy Owens Director	Email and Phone	aowens@fortsage.org (530) 252-4313

2017-20 Plan Summary

THE STORY

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

Mission:

Mt Lassen Charter (MLCS) is a TK-12 school which provides students an individualized, academically rigorous course of study using an independent study model. Instructional strategies are formulated to 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 is a district dependent, independent study, public charter school. All educational resources are provided at no cost to each TK-12th grade student. Mt Lassen Charter has a total student population of 114 students and nine certificated teachers. We serve the following student populations: Free & Reduced Meal (43), English Learner (2), Special Education (12), Homeless (1). 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 highly qualified 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. Additionally students may take advantage of credit recovery programs tailored to their specific needs. 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 are here 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 2016/2017 Actions/Services, and incorporating data gleaned from the CDE dashboard and local indicators, MLCS has added new Actions/Services for 2017/2018 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 2017/2018 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.

Mt Lassen Charter has maintained a "blue" performance level for 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. This year students in grades 9 - 12 took advantage of core academic A-G classes and classes at Lassen Community College. The A-G core academic classes were new additions to the curriculum offerings this school year. Students took a total of twenty A-G classes and completed a total of twenty-five classes at Lassen Community College.

GREATEST PROGRESS

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?

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 2015/2016 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.

GREATEST NEEDS

As indicated on the California School Dashboard Mt Lassen Charter has a high School graduation rate of 77.8%. 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 cross-aged 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 level 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.

INCREASED OR IMPROVED SERVICES

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

After receiving input from all stakeholders and analyzing data from state and local indicators Mt Lassen Charter will use supplemental funds and College and Career Readiness Block Grant 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

\$1,261,305.53

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

\$174,600.00

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 2017/2018 total \$1,261,305.53. The majority of the expenditures not included in the LCAP are personnel costs with \$ 562,406 or 57% for salary, health benefit contributions, retirement contributions, statutory employer payroll taxes for all certificated and classifies employees, Books and supplies account for \$ 30,493 or 3%. Services and Other Operating accounts for \$ 107,065 or 11%, 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.

\$987,488

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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. Students will have access to HQ teachers in all subject areas. Teachers will have the opportunity to become HQ in all subject areas they are teaching.

2016-17 school year

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

priority1 (A) 100% of certificated staff will be HQT in Multiple Subjects.
 priority1 (A) 90% of certificated staff will be HQT in Math.
 priority1 (B) 100% of students will have access to standards-aligned instructional materials.
 priority1(C) facility inspections will be conducted monthly. Routine maintenance will be completed in a timely fashion after each inspection.
 priority2 (A) 100% of students will have lesson plans that incorporate CCSS into daily exercises.
 priority 2 (B) 100% of English learners will have access to sheltered instruction and publisher provided support materials for purposes of acquiring content knowledge and developing English language skills
 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).
 priority 7 (B) Special attention is given when creating an educational plan for unduplicated students. Each student's particular circumstance will be evaluated before tailoring their educational plan.
 priority 7 (C) 100% of Individualized curriculum plans will be tailored for students with exceptional needs.

ACTUAL

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)
 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) 100% of students have lesson plans that incorporate CCSS into daily exercises. (charter school compliance as evidenced by monthly and yearly audits)
 priority 2 (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)
 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 and A-G courses as evidenced by CALPADS/SIS)



priority 7 (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)
 priority 7 (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)

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Priority will be placed on properly credentialed, highly qualified applicants when recruiting certificated teaching staff.</p>	<p>ACTUAL MLCS employs eight teachers who are appropriately assigned and credentialed.</p>
Expenditures	<p>BUDGETED Recruitment, advertising, and public announcements 5000-5999: Services And Other Operating Expenditures Base 500.00</p> <p>Correspondence will take place with FSUSD and LCOE to ensure applicants meet all requirements 5000-5999: Services And Other Operating Expenditures Base 0.00</p>	<p>ESTIMATED ACTUAL Recruitment, advertising, and public announcements on professional job-boards and local media. Tools used include Edjoin, Indeed, CSU,Chico placement office, county-wide school email. 5000-5999: Services And Other Operating Expenditures Base 0.00</p> <p>Correspondence will take place with FSUSD and LCOE to ensure applicants meet all requirements 5000-5999: Services And Other Operating Expenditures Base 0.00</p>
Action	2	
Actions/Services	<p>PLANNED All teachers not currently HQ in ELA will have access to VPSS classes to become HQ for special settings.</p>	<p>ACTUAL The current year serves as a transitional year to when the new accountability system ifs fully operational. As a means to provide professional growth in subject matter content MLCS has made VPSS classes available to all teachers during the 2016/2017 school year.</p>
Expenditures	<p>BUDGETED VPSS Courses 5000-5999: Services And Other Operating Expenditures Supplemental 3,500</p>	<p>ESTIMATED ACTUAL No teachers took advantage of VPSS this year. 5000-5999: Services And Other Operating Expenditures Supplemental 0.00</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED All teachers will participate in professional development and PLC's to become more effective teachers.</p>	<p>ACTUAL Teachers meet together for weekly PLC's. Teachers have also participated in the following Professional development activities: Institute Day(8 attendees), Work Permit training(2 attendees),Literacy Instruction(2 attendees), CAASPP Digital Library(2 attendees), CALPADS training(3 attendees), WASC training(11 attendees), CELDT administration training(1 attendee) Keenan Safe Schools compliance training (11 attendees).</p>
<p>Expenditures</p>	<p>BUDGETED Speaker or presenter for Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental 2,000 District/Charter co-sponsored PLC's 5000-5999: Services And Other Operating Expenditures Supplemental 1,000</p>	<p>ESTIMATED ACTUAL MLCS utilizes on-site staff to provide Best Practices professional development. Certificated staff also participate in publisher provided webinars geared towards most effective use of CCSS curriculum. 5000-5999: Services And Other Operating Expenditures Supplemental 00.0 MLCS dedicates one minimum day per month towards a school-wide PLC for the months January-May. 5000-5999: Services And Other Operating Expenditures Supplemental 0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Full time teachers will be required to be at the school site from 8:00 am - 3:30 pm. Teachers will have a half hour duty free lunch.</p>	<p>ACTUAL All FTE teachers are compliant with their contract requirements for hours worked.</p>
<p>Expenditures</p>	<p>BUDGETED Conference Registration 5000-5999: Services And Other Operating Expenditures Supplemental 4,000 Travel and Hotel 5000-5999: Services And Other Operating Expenditures Supplemental 3,000</p>	<p>ESTIMATED ACTUAL As required by contract teachers are on site at the required times. 2000-2999: Classified Personnel Salaries Supplemental 0.00 no additional costs 5000-5999: Services And Other Operating Expenditures Supplemental 0.00</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Monthly insurance inspections will be conducted at school sites. Necessary repairs will be completed in a timely manner. FIT inspections will be conducted 3 times per year.</p>	<p>ACTUAL Insurance inspections are conducted every four months to ensure compliance with facility health and safety standards. Needed repairs are addressed in a timely manner. The site is kept clean and safe. Fire and security alarms were tested and serviced during July, 2016. All fire extinguishers were recharged during August, 2016.</p>
<p>Expenditures</p>	<p>BUDGETED FIT inspections No additional costs</p>	<p>ESTIMATED ACTUAL</p>

	Repair and maintance supplies were purchased to address routine maintenance. 5000-5999: Services And Other Operating Expenditures Maintenance 8208
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Action **6**

	<p>PLANNED All students will have access to CCSS aligned curriculum. Blended instructional stragies will be utilized when appropriate to improve student achievement.</p>	<p>ACTUAL Students in grades K-12 have access to CCSS curriculum in Reading Language Arts and Math. NGSS are being implemented this school year using existing curriculum.</p>
Expenditures	<p>BUDGETED Curriculum No additional costs</p>	<p>ESTIMATED ACTUAL A K-12 CCSS English Language Arts curriculum was purchased and is being used during the 2016/2017 school year. 4000-4999: Books And Supplies Base 28275</p>

Action **7**

	<p>PLANNED We will continue to use qualified cross-aged tutors to provide RTI in ELA and math.</p>	<p>ACTUAL Students have access to cross-aged tutors weekly. One Math tutor six hours per week and one tutor in English Language Arts three hours per week. Additionally students have access to advanced intructional support in Math four days per week from 1-3 p.m.</p>
Expenditures	<p>BUDGETED Tutor salaries 2000-2999: Classified Personnel Salaries Supplemental \$7,500</p>	<p>ESTIMATED ACTUAL Tutorial Salaries 2000-2999: Classified Personnel Salaries Supplemental 2331</p>

ANALYSIS

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

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

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

Goal 1 is focused on the implementation of California State Standards provided to every student, including unduplicated pupils taught by fully credentialed teachers, in a broad course of study. Actions/Services for Goal 1 were implemented as planned with the exception of Action/Service 2. Certificated staff did not take VPSS classes during the No Child/ESSA transition year. Overall Mt Lassen Charter School has successfully implemented the majority of Actions/Services described in this Goal.

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

Overall Mt Lassen Charter School was successful in the implementation of the Actions/Services to achieve the articulated Goal. The metrics used to verify the effectiveness of the Actions/Services are documented in the "Actual" portion of the annual update.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 1 there is a material difference of \$17,314. The "Budgeted" expenditures were \$21,500 and the "Estimated Actual" expenditures were \$38,814. Funds were spent on Actions/Services 6 and 7, the other Action/Services did not require expenditures. Several district level changes in personnel effecting business services and the superintendent position are contributing factors to the budget discrepancies. The 2015/2016 "Budgeted" expenditures were carried forward to the 2016/2017 Annual update and did not correlate to the Goal 1 Action/Services. The former superintendent and business services staff made the decision to roll the 2015/1026 "Budgeted" expenditures forward rather than accurately reflect a realistic budget.

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.

Analysis: Goal 1

On-the-whole the Actions/Services for Goal 1 provided positive outcomes for students and families. The increase from three hours per week to six hours per week in available instructional support from the cross-age math tutor was well utilized by students. Additionally, the 240 minutes of advanced instructional support minutes in math provided positive outcomes for students as evidenced on the California School Dashboard.

Changes: Goal 1 - Will be modified by eliminating the highly qualified status for teaching staff.

Actions/Services 1 and 3 will remain unchanged for the 2017/2018 school year. Actions/Services 2 and 5 have been modified for the 2017/2018 school year. Action 2 has been restructured. Mt Lassen Charter certificated staff will evaluate, and purchase as needed CCSS instructional materials. Providing students with recently published and adopted text books remains an LCAP priority. Action/Service 2 for 2017/2018 was Action Service/ 6 in the annual update. The 2017/2018 Action/Service 5 provides additional teacher support for English Learners. In the annual update Action/Service 5 covered priority 1 (C). The 2017/2018 Action/Service 4 will address the condition and maintenance of the tutoring lab. The metrics for Goal 1 will be modified to align to required metrics pursuant to Education Code 52060.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 2

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.

2016-17 school year

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

priority4 (A) MAP testing - a baseline for student assessment was established in fall 2015. K-11 grades students took the MAP assessment test in math, reading and language arts.

priority4 (A) Performance on Standardized test: Since two years of data is needed to determine growth targets, the 2014-15 and 2015-16 CAASPP ELA and Math scores will be used to determine targets.

priority4 (B) There is no API data for 2015/2016

priority4(C) 18% of high school students will complete UC or CSU entrance requirements or career technical education course work.

priority4 (D) There is insufficient data to ascertain the percentage of English learners who have made progress toward English proficiency. Fall 2016 100% of English learners will be CELDT tested. This will provide year two of baseline data to monitor progress toward English proficiency.

priority4 (E) There is insufficient data to ascertain reclassification rates.

priority4 (F) There is insufficient data to ascertain if any students took advanced placement exams.

priority4 (G) 20% of high school students will take the Lassen Community College preparedness assessment tests.

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

ACTUAL

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)

	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade		
Reading			67%	86%	55%	67%	73%	64%	55%
Writing			33%	71%	55%	40%	45%	50%	59%
Listening			100%	86%	55%	60%	82%	71%	77%
Concepts			67%	71%	78%	27%	45%	28%	9%
Problem Solving			100%	57%	56%	40%	64%	50%	36%
Reasoning			67%	72%	33%	47%	73%	50%	46%

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

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



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)
 priority4 (G) 23% of high school students will take the Lassen Community College preparedness assessment tests. (Assessment Scores)
 priority 8 Pupil outcomes will be measured using CAASPP data, Performance Assessment, daily work samples and assessments imbedded within the course curriculum. (AERIES)

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.

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED Working with other educational agencies and private sector businesses MLCS will up-grade the internet band width at the Susanville site.</p>	<p>ACTUAL Lassen County Office of Education IT personnel up-graded the internet band width at Mt Lassen Charter during the summer of 2016. MLCS no longer uses Frontier Communications as an internet provider. MLCS now contracts with the Lassen County Office of Education for internet services.</p>
<p>Expenditures</p>	<p>BUDGETED Text 4000-4999: Books And Supplies Base 60000.00 Supplemental Resources 4000-4999: Books And Supplies Base 8,000</p>	<p>ESTIMATED ACTUAL Telephone and internet connection were upgraded form Frontier Communication to the Lassen County Office of Education wireless connection in the summer of 2016. 5900: Communications Base 6372 Five iPads were purchased to be used in the robotics class. A portable sound system was purchased to support student drama productions. 4000-4999: Books And Supplies Base 576.52</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED English Learners will be administered the CELDT assessment annually in the fall.</p>	<p>ACTUAL All English Learners were administered the annual assessment CELDT test during October, 2016.</p>
<p>Expenditures</p>	<p>BUDGETED Professional Development 5000-5999: Services And Other Operating Expenditures Base 3000.00</p>	<p>ESTIMATED ACTUAL CELDT annual assessment tests were ordered for use during the 2016/2017 school year. 4000-4999: Books And Supplies Base 0</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED MLCS will provide supplemental materials to the recently adopted CCSS math and ELA curriculums to improve student understanding of concepts.</p>	<p>ACTUAL Every MLCS student receives \$500 per year to purchase supplemental curriculum materials. In conjunction with teachers, parents may request specific curriculum material to tailor their student's independent study program.</p>
<p>Expenditures</p>	<p>BUDGETED Edmentum/Study Island 5000-5999: Services And Other Operating Expenditures Supplemental 600.00 OdysseyWare 5000-5999: Services And Other Operating Expenditures Base 5000.00 Teaching Textbooks 4000-4999: Books And Supplies Base 3000.00</p>	<p>ESTIMATED ACTUAL No longer using for additional student support 4000-4999: Books And Supplies Supplemental 10106.94 Odysseyware, a web based course of study, was purchased to increase student access to A-G course offerings and Career Technical Education classes. 5000-5999: Services And Other Operating Expenditures Base 10,000.00 CSS aligned curriculum was purchased in core subject areas for students with IEP goals and objectives consistent with their IEP. 4000-4999: Books And Supplies Base 133</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED K-8 and grade 11 students will be assessed twice yearly using the CAASPP interim test in the fall and the CAASPP in the spring.</p>	<p>ACTUAL Students were assessed in the fall using the Scantron Performance Assessment instead of the CAASPP interim test. During the fall testing window CAASPP was down for maintenance and not available for testing.</p>
<p>Expenditures</p>	<p>BUDGETED Assessment No additional costs</p>	<p>ESTIMATED ACTUAL MLCS has years of student assessment data using the Scantron Performance Assessment. Students are tested in the fall and periodically throughout the school year. This data is used as a local year to year measure of growth. 4000-4999: Books And Supplies Base 1260.00</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED High school students will be encouraged to take advantage of the free tuition available at Lassen Community College. Students make take any class for which they meet all prerequisites. California State University, Chico also offers greatly reduced tuition to high school students in their region.</p>	<p>ACTUAL Students completed 25 classes at Lassen Community classes during the 2016/2017 school year.</p>
<p>Expenditures</p>	<p>BUDGETED Access to college coursework No additional costs</p>	<p>ESTIMATED ACTUAL Access to college course work. No additional</p>

ANALYSIS

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

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

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

Goal 2 is focused on providing a rigorous and challenging educational program to increase proficiency in core academic areas and provide students a broad course of study helping them to become college and career ready. Actions/Services for Goal 2 were implemented as planned as evidenced by the metrics provided in the "Actual" section of the annual update. The "expected" Actions/Services were written by a previous administration and were not applicable to foster student success and achievement. "Actual" Actions/Services will be carried forward in the 2017/2018 school year.

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

The metrics for the associated priorities and local indicators for Goal 2 were used to determine the overall effectiveness of the Actions/Services to achieve the articulated goal. After analyzing the associated metrics, growth was made during the school year, so it was effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 2 there is a material difference of \$51,151.54. The "Budgeted" expenditures were \$70,600 and the "Estimated Actual" expenditures were \$28,448.46. Several district level changes in personnel effecting business services and the superintendent position are contributing factors to the budget discrepancies. The 2015/2016 "Budgeted" expenditures were carried forward to the 2016/2017 Annual update and did not correlate to the Goal 2 Action/Services. The former superintendent and business services staff made the decision to roll the 2015/1026 "Budgeted" expenditures forward rather than accurately reflect a realistic budget. Due to the lack of support and expertise of business services staff and the former superintendent a budget difference exists in Goal 2.

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.

Analysis: Goal 2

Four new Actions/Services were written to address identified needs to improve college and career readiness and better student out comes in English Language Arts. For the 2017/2018 school year Actions/Services 2, 3, 7 and 8 will be implemented throughout the year.

Changes: Goal 2

The primary changes to the Actions/Services for Goal 2 are: Actions/Services 5 and 6 have been reworded to reflect what will actually occur during the 2017/2018 school year. Mt Lassen Charter has years of Scantron Performance Assessment data reflecting year-over-year individual student growth in English Language Arts and Math. Stakeholders decided that continuing to assess students in the fall using Scantron provided relevant information to document student progress. Scantron data is also used to help select curriculum for each student that will facilitate academic progress. Each student at Mt Lassen Charter receives a \$500 discretionary budget to purchase supplemental curriculum aligned to State Standards to enhance their learning experience. Families working with their teacher select curriculum for students to build skills, build a greater depth of understanding or pursue a passion of their student,

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

2016-17 school year

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

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.

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.

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

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

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

priority 5(D) 0% high school cohort dropout rate.

priority 5(E) 100% high school cohort graduation rate.

priority 6(A) 0% pupil suspension rate.

priority 6(B) 0% pupil expulsion rate.

priority 6(C) Parents, students, and staff will complete surveys to provide input on how to improve the school climate at MLCS.

ACTUAL

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)

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)

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)

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

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

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

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

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

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



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

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Input will be actively sought 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.</p>	<p>ACTUAL Meetings with parents/guardians is ongoing. Parents/guardians meet at least monthly with their child's teacher to discuss their child's educational program. As an independent study program parents/guardians are in integral part of their child's teaching team. Input from parents/guardians is discussed at stakeholder meetings and at weekly staff meetings. The MLCS staff is always interested in improving instruction and refining the delivery of course studies. Solutions and/or policy changes resulting from the input will be implemented at the site level or as necessary be addressed the Fort Sage Unified School District board of trustees for action.</p>
Expenditures	<p>BUDGETED Transportation, room, and board 5000-5999: Services And Other Operating Expenditures Base 6000.00 Staff Compenstation 1000-1999: Certificated Personnel Salaries Base 1500.00 Snacks and other supplies 4000-4999: Books And Supplies Supplemental 500.00</p>	<p>ESTIMATED ACTUAL Costs for professional development 5000-5999: Services And Other Operating Expenditures Base 228 Staff Compensation no additional costs 5000-5999: Services And Other Operating Expenditures Supplemental 0.00 Healthy snacks will be available for all students with particular attention payed to the needs of unduplicated students. 4000-4999: Books And Supplies Supplemental 100.00</p>
Action	2	
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

	<p>Parents and students will each be given a survey in the spring of 2017 to gauge preceptions regarding school climate.</p>	<p>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, staff and stakeholders.</p>
Expenditures	<p>BUDGETED SurveyMonkey 5000-5999: Services And Other Operating Expenditures Base 250.00 Survey Material 4000-4999: Books And Supplies Base 200.00</p>	<p>ESTIMATED ACTUAL Survey Monkey - no additional costs 5000-5999: Services And Other Operating Expenditures Base 00.0 Printing costs for various surveys. 4000-4999: Books And Supplies Base 200.00</p>

Action **3**

Actions/Services	<p>PLANNED 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 MLCS independent study program.</p>	<p>ACTUAL As part of the twice yearly registration process parents/guardians and students are made aware of the requirements of the Master Agreement before signing so they have a clear understanding of the scope of the MLCS independent study program.</p>
Expenditures	<p>BUDGETED Flyers, notices and mailings 4000-4999: Books And Supplies Supplemental 200.00 Refreshments 4000-4999: Books And Supplies Base 500.00</p>	<p>ESTIMATED ACTUAL Flyers, notices and mailings 4000-4999: Books And Supplies Supplemental 62.75 Refreshments 4000-4999: Books And Supplies Base 158</p>

Action **4**

Actions/Services	<p>PLANNED Monthly science, technology, engineering, art and math(STEAM) field trips will be offered to provide real life experiences for students and thier families.</p>	<p>ACTUAL Students participated in the following STEAM field trips; Fleischmann Planetarium, UNR Seismology Lab and Geoscience Museum, NOAA Meteorology Lab, Ice Skating, Automobile Museum, Wilber D. May Museum, Discovery Museum (all in Reno Nevada). Locally students participated in the following expanded learning opportunities; 7th grade Career Day, Lit Jam 17, Fourth Grade California History Day, Geography Bowl, Third Grade Lassen County History Day, 8th Grade College Week, 5th Grade Day in the Desert.</p>
Expenditures	<p>BUDGETED Staff time 1000-1999: Certificated Personnel Salaries Base On-going</p>	<p>ESTIMATED ACTUAL Certificated staff supervised these activities during regular school hours. No additional money was spent to compensate staff. For many of the out of town field trips a FSUSD vehicle was used to transport students. The cost</p>

of gas for the use of the district vehicle was an expense. 5000-5999: Services And Other Operating Expenditures Base 284

Action **5**

Actions/Services

PLANNED
Family of lower performing students will be strongly encouraged to attend all family engagement activities.

ACTUAL
Teachers regularly engage parents with lower performing students to provide support in areas of curriculum implementation, setting up a study area at home, helping parents schedule appropriate instructional minutes for their children.

Expenditures

BUDGETED
Drawing to encourage attendance 4000-4999: Books And Supplies Supplemental 500.00
Letters home to each household 4000-4999: Books And Supplies Supplemental 200.00
Food for dinners 4000-4999: Books And Supplies Supplemental 1000.00

ESTIMATED ACTUAL
awards 4000-4999: Books And Supplies Supplemental 0.00
Parents are notified via USPS of important school news, events and student progress. 4000-4999: Books And Supplies Supplemental 368
MLCS held a back to school BBQ in August. Students, parents/guardians, staff and stakeholders met at school to enjoy and launch the 2016/2017 school year. 4000-4999: Books And Supplies Supplemental 150.00

Action **6**

Actions/Services

PLANNED
Home visits will take place for those families that cannot make it to the school site for student/teacher meetings or tutoring. A staff member will be assigned to be in charge of communication between school & home and oversee home visits.

ACTUAL
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.

Expenditures

BUDGETED
Staff Mileage 5000-5999: Services And Other Operating Expenditures Supplemental 500.00
Stipend for At Risk 1000-1999: Certificated Personnel Salaries Supplemental 500.00

ESTIMATED ACTUAL
An integral part of student success is the school to home connection. The school to home teacher liaison is a stipend position therefore mileage expense is included in the stipend. 5000-5999: Services And Other Operating Expenditures Supplemental 1000.00
Stipend for staff member 1000-1999: Certificated Personnel Salaries Supplemental 1,000.00

Action **7**

Actions/Services

PLANNED
Teacher/parent trainings will take place to assist parents in how to help their students with school work..

ACTUAL
Teachers meet with parents/guardians on an as needed basis to assist with teaching strategies, curriculum implementation and other school related concerns.

Expenditures

BUDGETED
Supplies 4000-4999: Books And Supplies Supplemental 500.00

ESTIMATED ACTUAL

Supplies - no additional supplies needed 4000-4999: Books And Supplies Supplemental 00.0

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.

Goal 3 focused on providing a safe and effective learning environment for all students. Mt Lassen Charter has a dedicated teacher liaison to encourage students and their families to engage in all aspects of school. Primarily and independent study program, students and their families, enjoy a close professional relationship with their teacher as they meet together at regularly scheduled times. The relationship between the teachers and the families they serve allowed for the successful implementation of the Goal 3 Actions/Services. Evidence for quantifying success can be found in the metrics of the actual Goal 3 Actions/Services.

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

The metrics for the associated priorities and local indicators for Goal 3 were used to determine the overall effectiveness of the Actions/Services to achieve the articulated goal. Priority 5(E) indicates a 77.8% high school cohort graduation rate. (California School Dashboard). This percentage rate is not support by on site calculations and is not an accurate depiction of the actual cohort graduation rate. An area of ineffectiveness for Mt Lassen Charter School is data entered into CALPADS. In the future professional growth will be provided to staff to improve their understanding of how to input accurate data into SIS and CALPADS to affirm accurate data on the California School Dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 3 there is a material difference of \$9799.25. The "Budgeted" expenditures were \$12,350 and the "Estimated Actual" expenditures were \$2,550.75. Several district level changes in personnel effecting business services and the superintendent position are contributing factors to the budget discrepancies. The 2015/2016 "Budgeted" expenditures were carried forward to the 2016/2017 Annual update and did not correlate to the Goal 3 Action/Services. The former superintendent and business services staff made the decision to roll the 2015/1026 "Budgeted" expenditures forward rather than accurately reflect a realistic budget. Due to the lack of support and expertise of business services staff and the former superintendent a budget difference exists in Goal 3.

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.

Analysis Goal 3:
Overall since many of the Actions/Services for Goal 3 were successfully implemented throughout the school year only Actions/Services 1 and 5 will be slightly modified for the 2017/2018 school year. Action/Service 1, has a dedicated teacher liaison to provide support to struggling students and families. This Action has been instrumental in improving student success rate in all aspects of school. This year the focus of the teacher liaisons will be the unduplicated student population. Action/Service 5 is slightly modified for the 2017/2018 school year to encourage unduplicated students and their families to participate in school/community activities. Based on family survey data preferred incentives will be available to students and their families for attending school/community activities.
Changes Goal 3:
Other than the modified Actions/Services for 1 and 5 there are no material changes to Goal 3.



Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

WASC Stakeholder Meetings - August 25, 2016, October 11, 2016. The following stakeholder members were present at the August 25th meeting (1) administrator, (9) teachers, (2) classified staff, (3) small business/community members, (25) parents, (37) students, District CBO. Present at the October 11th meeting were (2) WASC visiting committee members, (1) site administrator, (8) teachers, (2) classified staff, (11) parents, (10) high school and middle school students, Lassen County Superintendent of Schools.

LCAP Staff Development Meetings - Every Wednesday morning between 8:00 a.m. and 8:10 a.m. when school was in session during the 2016/2017 school year. Present at these regularly scheduled meetings were (1) site administrator, (8) teachers, (2) classified staff.

Public Hearing- June 21, 2017. Fort Sage Unified School District 5:30 pm.

Board Meeting - June 28, 2017. Action to approve the 2016/2017 LCAP 5:30 pm.

Advisory Committee Meetings - August 26, 2016, October 11, 2016 February 22, 2017

Advisory Committee consists of parents, teachers, classified staff, students, community members and site and district administration.

Work on the LCAP annual update was performed on the following dates: January, 2017, February, 2017, March, 2017, April, 2017, May, 2017, June, 2017. As sections were completed they were submitted to the Lassen County Office of Education Associate Superintendent for review.

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

LCAP to be discussed in detail during the Fort Sage Unified School District Board of Trustees meeting during June, 2017

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 2017/2018 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 2017/2018 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.

New
 Modified
 Unchanged

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

[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 2017. 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 2017/2018 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. (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	priority1 (A) 100% of certificated staff are appropriately assigned and credentialed. (SARC)	not applicable	not applicable

	the teaching staff hold subject matter certificates in Math. (CTC teaching credential data, VPSS certification or NCLB HQT)			
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)	not applicable	not applicable
Priority 1: Local Indicator/ Facilities in good repair	priority1(C) facility inspections are conducted quarterly. Routine maintenance is completed in a timely fashion after each inspection. (LEA check list)	priority1(C) facility inspections are conducted quarterly. Routine maintenance is completed in a timely fashion after each inspection. (LEA check list)	not applicable	not applicable
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)	not applicable	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 learners. Both took the CELDT in October. One student remained at an Early Advanced level the other student increased his overall score by	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)	not applicable	not applicable

	31 points at the Intermediate level. (2016/17 CELDT scores)			
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)	not applicable	not applicable
Priority 7: Local Metric/Programs/services developed and provided to individuals with exceptional needs	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)	priority7 (B) The goal for the 2017/2018 school year is to maintain this level of programs and services to unduplicated students.	not applicable	not applicable
Priority 7: Local Metric/Programs/services 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.	not applicable	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 All Students with Disabilities

Location(s) All Schools Specific Schools: Mt Lassen Charter School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Mt Lassen Charter School will hire appropriately credentialed teaching staff.

2018-19

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Salaries for staff

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Mt Lassen Charter School Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount 100,000

Source Base

Budget Reference 4000-4999: Books And Supplies Instructional materials

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Mt Lassen Charter School Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount 2,000.00

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures Building repairs and maintenance

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **4**

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

[Students to be Served](#) All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Mt. Lassen Charter School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount	\$3000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Additional staff support
Amount	\$3000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies ELD materials
Amount	600.00

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	
Amount	

Source	Base	Source		Source	
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference		Budget Reference	

Action 5

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Mt Lassen Charter School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount \$6500

Source Supplemental

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference	5000-5999: Services And Other Operating Expenditures Salaries for additional staff	Budget Reference		Budget Reference	
Amount	700.00	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	3000-3999: Employee Benefits Benefits for additional staff	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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 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.

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	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	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.	not applicable	not applicable

CAASPP data percentage of students Near Standard or Above Standard)

	3rd Grade	4th Grade	5th Grade	6th Grade
Reading	67%	86%	55%	67%
Writing	33%	71%	55%	40%
Listening	100%	86%	55%	60%
Concepts	67%	71%	78%	27%
Problem Solving	100%	57%	56%	40%
Reasoning	67%	72%	33%	47%

Priority 4: The Academic Performance Index

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

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

not applicable

not applicable

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.

not applicable

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.

not applicable

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.

not applicable

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

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

not applicable

not applicable

	reported by the colleges and 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)	not applicable	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)	not applicable	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 All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Mt Lassen Charter School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

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

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Mt. Lassen Charter School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount \$20000
 Source Supplemental
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures travel and conference expenses

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Mt. Lassen Charter School Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

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

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Mt. Lassen Charter School Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount: \$2000
 Source: Supplemental
 Budget Reference: 4000-4999: Books And Supplies
 Student books

2018-19

Amount:
 Source:
 Budget Reference:

2019-20

Amount:
 Source:
 Budget Reference:

Action 5

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Mt. Lassen Charter School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount \$1200
 Source Supplemental
 Budget Reference 5000-5999: Services And Other Operating Expenditures
 Costs for Scantron web-based service

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **6**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Mt. Lassen Charter School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Mt Lassen Charter School will provide supplemental educational resource materials to State aligned curriculums to improve student understanding of concepts.

2018-19

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount \$10000
 Source Supplemental
 Budget Reference 4000-4999: Books And Supplies Supplemental materials for students choice

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **7**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Mt. Lassen Charter School Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Mt Lassen Charter School will hire certificated staff to work with students individually and in small groups to improve English Language Arts skills.	not applicable	not applicable

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$9500	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Adult tutoring support	Budget Reference		Budget Reference	
Amount	1800.00	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	3000-3999: Employee Benefits Benefits for tutors	Budget Reference		Budget Reference	

Action **8**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Mt. Lassen Charter School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount \$5000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures Costs for professional development

Amount \$4000

Source Supplemental

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Costs for travel expenses

2018-19

Amount

Source

Budget Reference

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

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 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-	priority3 (A) 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)	not applicable	not applicable

	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)			
	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)	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)	not applicable	not applicable
	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)	not applicable	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.	not applicable	not applicable
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.	not applicable	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.	not applicable	not applicable

		Lassen Charter will strive to maintain a 0% middle school dropout rate.		
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.	not applicable	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)	not applicable	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 (California School Dashboard and AERIES)	not applicable	not applicable
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)	not applicable	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)	not applicable	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](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Mt. Lassen Charter School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount: \$1000
 Source: Supplemental
 Budget Reference: 1000-1999: Certificated Personnel Salaries
 Stipend for Credential Staff Member

2018-19

Amount:
 Source:
 Budget Reference:

2019-20

Amount:
 Source:
 Budget Reference:

Action **2**

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

[Students to be Served](#) All Students with Disabilities

Location(s) All Schools Specific Schools: Mt Lassen Charter School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount: \$0
 Source: Base
 Budget Reference: 1000-1999: Certificated Personnel Salaries
 no additional cost anticipated

2018-19

Amount:
 Source:
 Budget Reference:

2019-20

Amount:
 Source:
 Budget Reference:

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Mt Lassen Charter School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount: \$0

Source: Base

Budget Reference: 1000-1999: Certificated Personnel Salaries
no additional cost anticipated

2018-19

Amount:

Source:

Budget Reference:

2019-20

Amount:

Source:

Budget Reference:

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Mt Lassen Charter School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Mt. Lassen Charter School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount \$1500

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures food and supplies

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **6**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Mt Lassen Charter School Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

not applicable

2019-20

New Modified Unchanged

not applicable

BUDGETED EXPENDITURES

2017-18

Amount: \$0

Source: Base

Budget Reference: 1000-1999: Certificated Personnel Salaries
no additional cost anticipation

2018-19

Amount:

Source:

Budget Reference:

2019-20

Amount:

Source:

Budget Reference:

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$82,060

Percentage to Increase or Improve Services: 8.76%

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 \$82,060, to support the 57 unduplicated pupils: 2 English learners, 12 Students with Disabilities and 43 Low Income, which equals approximately 38% unduplicated count charter-wide. Currently, there are no Foster Youth or 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 \$44,500 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 8.76% 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.



Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	113,450.00	70,813.21	174,600.00	0.00	0.00	174,600.00
Base	87,950.00	47,486.52	106,100.00	0.00	0.00	106,100.00
Maintenance	0.00	8,208.00	0.00	0.00	0.00	0.00
Supplemental	25,500.00	15,118.69	68,500.00	0.00	0.00	68,500.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	113,450.00	70,813.21	174,600.00	0.00	0.00	174,600.00
1000-1999: Certificated Personnel Salaries	2,000.00	1,000.00	13,800.00	0.00	0.00	13,800.00
2000-2999: Classified Personnel Salaries	7,500.00	2,331.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	0.00	0.00	3,100.00	0.00	0.00	3,100.00
4000-4999: Books And Supplies	74,600.00	41,390.21	115,000.00	0.00	0.00	115,000.00
5000-5999: Services And Other Operating Expenditures	29,350.00	19,720.00	18,700.00	0.00	0.00	18,700.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	24,000.00	0.00	0.00	24,000.00
5900: Communications	0.00	6,372.00	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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	113,450.00	70,813.21	174,600.00	0.00	0.00	174,600.00
1000-1999: Certificated Personnel Salaries	Base	1,500.00	0.00	300.00	0.00	0.00	300.00
1000-1999: Certificated Personnel Salaries	Supplemental	500.00	1,000.00	13,500.00	0.00	0.00	13,500.00
2000-2999: Classified Personnel Salaries	Supplemental	7,500.00	2,331.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	0.00	1,300.00	0.00	0.00	1,300.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	1,800.00	0.00	0.00	1,800.00
4000-4999: Books And Supplies	Base	71,700.00	30,602.52	100,000.00	0.00	0.00	100,000.00
4000-4999: Books And Supplies	Supplemental	2,900.00	10,787.69	15,000.00	0.00	0.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Base	14,750.00	10,512.00	4,500.00	0.00	0.00	4,500.00
5000-5999: Services And Other Operating Expenditures	Maintenance	0.00	8,208.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	14,600.00	1,000.00	14,200.00	0.00	0.00	14,200.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	24,000.00	0.00	0.00	24,000.00
5900: Communications	Base	0.00	6,372.00	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	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	116,300.00	0.00	0.00	116,300.00
Goal 2	53,800.00	0.00	0.00	53,800.00
Goal 3	4,500.00	0.00	0.00	4,500.00
Goal 4		0.00	0.00	0.00

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