

**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	Charter School of Morgan Hill		
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2017-2020 Plan Summary

THE STORY

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

The Charter School of Morgan Hill (CSMH) is the result of the work of a diverse group of educators, parents and community members with a shared vision for an alternative public school with an emphasis on project based learning, strong family involvement, and community interaction. The founders were committed to creating a school that not only provided a rigorous academic program but that also provided a whole child education. The School initially opened its doors in August of 2001 to 167 students.

Today, Charter School of Morgan Hill serves over 600 students in K-8. We are fully accredited by WASC (Western Association of Schools and Colleges) and are recognized as a California Distinguished School. We are proud of our academically excellent program that utilizes project based learning as its primary instructional strategy. Our students are involved in a robust enrichment program that includes the arts, physical education, Spanish, nutrition, technology and Agriculture Science.

We have a talented teaching staff that is committed to meeting the individual needs of every child. An extremely dedicated and caring group of adults has created an environment where students feel safe, respected and excited about learning. Our parents and community play an integral role in supporting our program and their high level of involvement contributes to our success.

The Charter School of Morgan Hill's mission and vision serves as the School's foundation. The statement was created by the School's founders and is regularly reviewed by the staff and

Board of Directors. The Mission states, "Charter School of Morgan Hill uses project-based learning, strong family involvement and community interaction to develop lifelong learners prepared to be successful and innovative participants in the global community."

The School is committed to:

- Developing K-8 students who are self-motivated, self-disciplined, and socially responsible
- Partnering staff, students, parents and community to create a unique, challenging and individualized learning environment with high academic standards and expectations
- Applying academic learning to real-life activities through project-oriented programs
- Providing advanced opportunities in science, technology, languages, and the arts
- Building programs that foster thinking which is original, critical, collaborative and reflective
- Respecting diversity and whole child development - cognitive, emotional, social and physical

The Mission Statement identifies three elements critical to developing competent and educated children who are well prepared for the 21st century: strong academics, community interaction, and family involvement. The result is an academically demanding, community-connected elementary and middle school program with strong family involvement. To implement this vision requires eight components that address one or more of these key elements:

- Standards – Children excel when standards are high and when academic achievement is valued. All students are expected to perform at their highest level and to excel in the content areas outlined in the state curriculum standards.
- Family Participation – Children understand the importance of learning when they experience their family investing time in supporting that effort. Families contribute in a variety of significant ways to support both their own children's efforts to excel and to enhance the learning experiences of all students at the school.
- Project Based Learning (PBL) - Active exploration leads to a better understanding of concepts. More effective learning takes place when students can relate new information to past experiences, their community, and their culture.
- Technology – In today's society, technology plays a significant role in everyday life and global affairs. Every student has access to technology and learns to use it as a tool for research, analysis, communication, organization and self-expression.
- Enrichment Activities - All students benefit from regular exposure to a variety of programs such as agriculture, music and other fine arts.
- Community Connection – Public schools must produce knowledgeable and involved citizens. Students learn to understand their connection to the community and their responsibilities as members of a community. The curriculum incorporates service learning projects and community-based, hands-on activities.
- Diversity – Citizens of the 21st century need an understanding and appreciation of the diversity of language, culture, and history in both their immediate community and the world.
- Personalization – At Charter School of Morgan Hill each student is known and valued as an individual with his/her specific needs identified and used to develop an appropriate instructional plan.

LCAP HIGHLIGHTS

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

This year, CSMH began the self-study process for WASC. CSMH received a six year certification in 2012. The School is anticipating renewing its accreditation during the 2017-2018 school year. While going through this process, we will be aligning our goals in the WASC action plan to those found in the Local Control Accountability Plan (LCAP). Students, staff, parents, community members, and the Board of Directors have provided ongoing and critical input into the review and update of our WASC plan and the LCAP. The various WASC committees and the School's leadership team have analyzed and taken into account:

- CSMH's mission and vision
- CSMH's charter document
- student achievement on state and local assessments
- other student outcomes on projects and rubrics
- student work samples
- feedback from all stakeholders
- the eight state priorities that are the basis of the LCAP

Based on this information, we have developed a list of prioritized areas of need for our School. After reviewing all input from the community, the following four LCAP goals were developed:

Goal #1 - CSMH will provide students with an academically challenging core curriculum that utilizes Common Core State standards and Next Generation Science standards and that is taught by highly qualified professionals. Project-based learning will serve as the primary instructional strategy and students will demonstrate upward mobility through multiple forms of assessments.

Goal #2 - CSMH is committed to the whole child philosophy and provides the social/emotional support and tiered instruction necessary for students to learn and thrive. The School will continue to attract and retain highly qualified enrichment and support staff to implement these programs.

Goal #3 - CSMH will create a safe and modern learning environment for our community and continue to provide students with 21st century learning tools.

Goal #4 - CSMH will engage all families as essential partners and encourage consistent participation in School experiences that support student success.

Using the suggestions and recommendations provided through the input process, Actions and Services were developed to support the achievement of our four goals. We expect that these Actions and Services will be even more refined as the School continues the in-depth self-study required for WASC accreditation. Basic Actions and Services are designed to assist all students; additional or expanded Actions and Services will also be provided to support English learners, socioeconomically disadvantaged students, foster youth, and students with disabilities.

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.

The progress CSMH is most proud of is our recommitment to project-based learning (PBL). During our initial WASC self-study, it became evident that not all teachers had the training and ongoing support they needed to ensure that PBL was the primary instructional strategy used in all classrooms. CSMH provided intensive PBL staff development and put in place ongoing supports and resources for teachers. Students benefit academically and socially from being involved in real life projects that encourage them to think critically, problem solve, and work with others.

CSMH is also proud of the caring community we have created on our campus. As a school, we know how vital it is for adults to form strong relationships with students. We not only recognize the importance of providing a rigorous academic curriculum but also the need to explicitly teach and assist students in developing the social and emotional skills necessary for success. CSMH incorporates the teaching of Arthur Costa's Habits of Mind into all projects.

GREATEST PROGRESS

The Dashboard for the School indicated the following:

English Language Arts -

In 2016, all students in grades 3rd-8th increased an average of 11.6 points from the previous year on the Smarter Balanced English Language Arts summative assessment. On average, students exceeded Level 3 (Standard Met) by 48.2 points ("very high" status). Therefore, the aggregate of all students is represented by "blue" on the CA Dashboard.

The following is the aggregate data based on race:

Asians – exceeded Level 3 by 67.3 points ("very high" status) and decreased by 12.5 points

Hispanics – exceeded Level 3 by 41.8 points ("high" status) and increased significantly by 22.2 points

Two or more races – exceeded Level 3 by 70.5 points ("very high" status)

Whites – exceeded Level 3 by 47.8 points ("very high" status) and

increased 9.1 points

The following is the aggregate data from other subgroups:

SED – exceeded Level 3 by 41.9 points (“high” status) and increased 9.8 points

Students with disabilities – below Level 3 by 4.8 points (“medium” status) and increased significantly by 31.2 points

Mathematics -

In 2016, all students in grades 3rd-8th increased an average of 5.1 points from the previous year on the Smarter Balanced mathematics summative assessment. On average, students exceeded Level 3 (Standard Met) by 34.6 points (“high” status). Therefore, the aggregate of all students is represented by “green” on the CA Dashboard.

The following is the aggregate data based on race:

Asians – exceeded Level 3 by 62.4 points (“very high” status) and decreased by 3.6 points

Hispanics – exceeded Level 3 by 24.4 points (“high” status) and increased by 12 points

Two or more races – exceeded Level 3 by 51.6 points (“very high” status)

Whites – exceeded Level 3 by 33.7 points (“high” status) and maintained 3.2 points

The following is the aggregate data from other subgroups:

SED – exceeded Level 3 by 28.1 points (“high” status) and increased 10.2 points

Students with disabilities – below Level 3 by 15.4 points (“medium” status) and increased by 9.5 points

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

GREATEST NEEDS

The overall performance indicators for CSMH were in the “green” and “blue.”

While going through the WASC self-study and gathering input from our stakeholders, CSMH has determined that parent participation is an area of need. It is the next area in the School’s mission and vision that we would like to recommit to and improve. CSMH would like to improve and expand on the various tools available for communication (i.e. website, social media). We also desire to systematically provide parents with resources and educational opportunities that will assist them in

developing their children's academic skills and support their children's social/emotional well-being.

Though CSMH has made gains in mathematics, we will continue to analyze and focus time and resources on this area.

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

While all students scored "very high" in English Language Arts, students with disabilities scored in the "medium" range. However, they were below Level 3 by only 4.8 points and they showed a significant increase of 31.2 points.

CSMH will continue to provide professional development to the special education staff on strategies and instructional practices that have been successful with students with disabilities.

Professional development will be provided to all staff on how to meet the needs of students with disabilities in a general education classroom and on differentiation.

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.

CSMH is implementing a multitude of LCAP Actions/Services to improve services for students including:

- Provide direct academic supplemental support to English Language Learners, low income, as well as all students who are struggling readers in the RTI reading program using the Fountas and Pinell curriculum.
- Offer the Jump Start program two weeks prior to the start of the school year to special education students, English Language Learners, and students at risk, such as low-income student populations. This program will focus on developing basic reading and math skills.
- All teachers will continue to receive professional development in research supported practices, assessment analysis, and best practices for English learners, students with disabilities and students at risk, such as low-income student populations.
- Provide instruction to all students by highly qualified teachers.

In addition, CSMH has already begun preparing for the administration of the ELPAC (English Language Proficiency Assessment of California) assessment, which will replace the CELDT (CA

English Language Development Test) test for annual assessment of English learners in the 2017-18 school year, and for initial assessment of English learners in the 2018-19 school year. Utilizing the ELPAC results, staff will plan instructional programs and services for English learners.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$ 5,661,570
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 4,908,409

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

General ongoing costs such as other operating expenses, facilities and equipment maintenance, outside consulting services and communications are not included in the CSMH LCAP. Expenditures relating to one-time discretionary purchases (i.e. new track and field) or student events such as field trips are funded by donations via the CSMH Foundation. The LCAP accounts for use of approximately 86.7% of the total funding of which 84.3% comes from LCFF revenue.

\$ 4,771,243	Total Projected LCFF Revenues for LCAP Year
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Annual Update Review of 2016-2017

Goal 1

CSMH will attract and retain a high quality staff by providing a work environment where staff feel valued and are encouraged to grow as professionals.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Documentation showing that staff members hold appropriate credentials to fulfill their job assignments
2. Tables with salary comparisons
3. Documentation outlining evaluation system
4. Plan outlining process for supporting new staff
5. BTSA contract and feedback

ACTUAL

1. 100% of the core academic teachers hold the appropriate California teaching credential. All credentials and other state requirements (TB tests, First Aide, etc.) are tracked by a front office assistant.
2. The Executive Director, Principal, and Performance Based Pay Committee compared a number of certificated salary schedules in Santa Clara County and used this information when creating ranges on CSMH's salary matrix.
3. An updated performance based pay package was developed and implemented (more info below).
4. A new staff orientation and binder was created.
5. The North Coast Beginning Teacher Program provided Beginning Teacher Support and Assessment (BTSA) and two teachers participated.

ACTIONS / SERVICES

Action

1.1

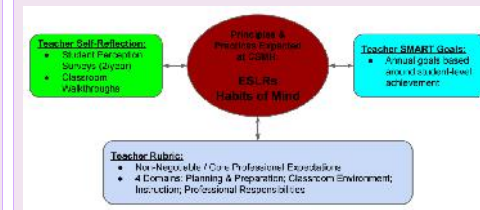
Actions/Services

PLANNED

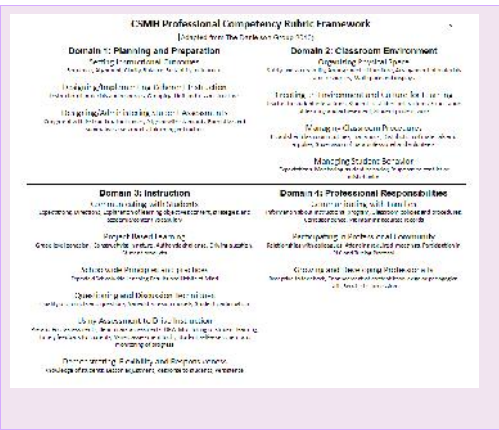
Updated performance based pay plan will be implemented, evaluated and revised as necessary.

ACTUAL

The Executive Director, Principal and Performance Based Pay Committee revised and clarified CSMH's evaluation system. The plan was implemented this year with teachers. The following is an overview of the plan:



Formal and informal observations based on the teacher rubric were completed. The following is a framework of the teacher rubric:



Expenditures

BUDGETED
BUDGETED
 LCFF Base - Salaries

ESTIMATED ACTUAL
 No specific allocation as this work is done as part of normal pay

Action

1.2

Actions/Services

PLANNED
 A more specific plan for support staff will be developed which will include salary and benefit comparisons for support staff positions between CSMH and other local districts.

ACTUAL
 A salary schedule was developed for support staff.

Expenditures

BUDGETED
 LCFF Base - Salaries

ESTIMATED ACTUAL
 No specific allocation as this work is done as part of normal pay

1.3

Action

Actions/Services

PLANNED
Continue to retain and/or hire highly qualified core classroom teachers

ACTUAL
For the 2016-2017 school year, two core classroom teachers moved out of state. Two new highly qualified teachers were added to the staff. CSMH retention rate of core staff remains above 90%.

Expenditures

BUDGETED
LCFF Base - Instructional Salaries - \$1,867,957
LCFF Base - Higher Ed Supplement - \$28,000
EPA - Instructional Salaries & Benefits - \$122,220

ESTIMATED ACTUAL
LCFF Base - Instructional Salaries - \$1,923,267
LCFF Base - Higher Ed Supplement - \$29,560
EPA - Instructional Salaries & Benefits - \$123,274

1.4

Action

Actions/Services

PLANNED
Continue to retain and/or hire special education teachers, support providers and paraprofessionals to deliver high quality special education services to identified students

ACTUAL
One special education teacher left for another district and another highly qualified teacher was added to the team. Two paraprofessionals left and were replaced.

Expenditures

BUDGETED
CA and Federal SPED Revenue, LCFF Special Ed Salaries - \$383,953
LCFF Base Encroachment – SPED Salaries - \$70,034

ESTIMATED ACTUAL
CA and Federal SPED Revenue, LCFF Special Ed Salaries - \$408,275
LCFF Base Encroachment – SPED

LCFF Base Encroachment – SPED Higher Ed – \$4,920	Salaries - \$46,905 LCFF Base Encroachment – SPED Higher Ed – \$7,280
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Action 1.5

Actions/Services	<p>PLANNED Continue to retain and/or hire highly qualified enrichment teachers</p>	<p>ACTUAL For the 2016-2017 school year, a new art teacher and music teacher were hired. We retained 78% of our 9 enrichment staff members during the year.</p>
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Expenditures	<p>BUDGETED LCFF Base – Instructional Salaries - \$207,295, includes on-site staff development</p>	<p>ESTIMATED ACTUAL LCFF Base – Instructional Salaries - \$233,617, includes on-site staff development</p>
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Action 1.6

Actions/Services	<p>PLANNED Continue to retain and/or hire high quality support staff</p>	<p>ACTUAL 100% of the support staff was retained. A community liaison and community outreach position was created and filled.</p>
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Expenditures	<p>BUDGETED LCFF Base – Support Staff Salaries (Executive Director, Principal, Admin) - \$524,804, includes on-site staff development</p>	<p>ESTIMATED ACTUAL LCFF Base – Support Staff Salaries (Executive Director, Principal, Admin) - \$549,686 includes on-site staff development</p>
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Action 1.7

Actions/Services

PLANNED	ACTUAL
Continue to provide a competitive benefit package	CSMH increased the annual benefit supplement from \$7,800 up to \$9,000 for staff taking CSMH benefits whose premiums exceed \$7,800. The policy of allowing staff to receive the portion of the supplement not used for medical premiums as salary or retirement deferral is unchanged.

Expenditures

BUDGETED	ESTIMATED ACTUAL
LCFF BASE – Benefit Supplement to Pay or Benefits - \$331,880	LCFF BASE – Benefit Supplement to Pay or Benefits - \$322,296
LCFF BASE - ER STRS Contribution - \$308,454	LCFF BASE - ER STRS Contribution - \$323,364
LCFF BASE Encroachment - SPED Benefit Supplement to Pay or Benefits - \$74,397	LCFF BASE Encroachment - SPED Benefit Supplement to Pay or Benefits - \$78,103
LCFF BASE Encroachment - SPED ER STRS Contribution - \$24,817	CA and Federal SPED Revenue - SPED ER STRS Contribution - \$29,061

Action 1.8

Actions/Services

PLANNED	ACTUAL
New teachers will participate in the BTSA program	Two new teachers received BTSA (Beginning Teacher Support and Assessment) through the North Coast Beginning Teacher Program.

Expenditures

	CSMH held an orientation for new teachers. A welcome package and new teacher binder was given to all new staff members. Each new teacher was assigned a “buddy.”
BUDGETED Teacher Effectiveness Grant from 2015/16 – Staff Development - \$9,600	ESTIMATED ACTUAL Teacher Effectiveness Grant from 2015/16 – Staff Development for two teachers - \$6,600

ANALYSIS

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

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

Actions and Services for this goal were implemented as planned. CSMH has created a culture in which staff members feel valued and empowered. Teachers are encouraged to take educational risks in their classrooms and are able to focus on the needs of their students. Compensating employees continues to be a high priority for the CSMH Board of Directors and the administration. CSMH developed an updated performance based pay evaluation system and full implementation of this plan took place during the 2016-2017 school year. All teachers were:

- required to write SMART goals that were standards aligned and were measurable with student data
- expected to complete 30 classroom observation walk throughs
- expected to administer student perception surveys
- required to write an end of year reflection

In addition, teachers that were in an evaluation year were observed both formally and informally by the administration. The teacher competency rubric served as a framework for the evaluations and the classroom walk throughs.

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

The actions and services to achieve the articulated goal have been effective. CSMH's staff retention rate going into the 2016-2017 school year was 88%. During the school year, the staff retention rate was 100%. All of the core academic teachers are fully credentialed. Two new teachers successfully completed their BTSA requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total projected expenditures in the 2016-2017 LCAP for Goal 1 were \$3,958,331. Actual expenditures were \$4,081,289. The primary difference is in the category of Core Salaries where we accelerated a new hire into 2016-2017 who was originally planned for 2017-2018 and increased salaries over the 2016-2017 budget to maintain a competitive compensation plan.

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

The expected outcomes and goals were met.

In the updated LCAP goals, CSMH has combined the hiring and/or retaining highly qualified classroom teachers goal (16/17 – Goal 1), providing students with a rigorous curriculum using project based learning as the primary instructional strategy (16/17 – Goal 2), and the assessment goal (16/17 – Goal 4).

The new LCAP goal is: CSMH will provide students with an academically challenging core curriculum that utilizes Common Core State Standards and Next Generation Science Standards and that is taught by highly qualified professionals. Project-based learning will serve as the primary instructional strategy and students will demonstrate upward mobility through multiple forms of assessments.

The hiring and/or retaining of enrichment teachers, the special education team and support staff has been incorporated with providing students with social/emotional support and tiered instruction.

The new LCAP goal is: CSMH is committed to the whole child philosophy and provides the social/emotional support and tiered instruction necessary for students to learn and thrive. The School will continue to attract and retain highly qualified enrichment and support staff to implement these programs.

Goal 2

All students will have access to and be provided an academically challenging curriculum in all subject areas. The curriculum will incorporate the English Language Arts (ELA) and math Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS). Project based learning will serve as the primary instructional technique.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL WASC Goal #5

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Material and inventory reports will show materials that are aligned with standards.
2. Long-term plans will demonstrate implementation of standards.
3. Project planning sheets will demonstrate how standards are incorporated into projects and the School's commitment to PBL.
4. Teacher SMART goals will show implementation of CCSS and/or NGSS.
5. Yearly staff development plan will demonstrate commitment to PBL, improving instructional practices, and implementation of the standards.
6. 8th grade exit portfolios/interviews will show how our students met the Expected School-wide learning results.

ACTUAL

1. Materials were purchased to support the Common Core State Standards and Next Generation Science Standards. For specific examples, see action plan 2.1 below.
2. Every grade level developed a yearlong plan that outlined what and when standards would be covered. These plans were turned into administration and were shared with parents at Back to School night.
3. Every grade level team developed, at a minimum, one project using the required project planning packet and presented their project to the staff during a tuning protocol.
4. Every classroom teacher created, at a minimum, one SMART goal that demonstrated the implementation of the Common Core State Standards and/or Next Generation Science Standards.
5. Staff development focused on project based learning, supporting the implementation of the standards and improving instructional practices. For specific information

- about staff development, see Action Plan 2.5 below.
6. Every 8th grade student (60/60) developed and presented an exit project that demonstrated how they met the Expected School-wide Learning Results (ESLRs) and highlighted several pieces of their academic work.

ACTIONS / SERVICES

Action	2.1	<p>PLANNED Purchase of standards aligned materials that</p> <ul style="list-style-type: none"> • Provide both print and digital access • Facilitate hands on learning and experiments • Encourage critical thinking skills • Support differentiation • Can be used for RTI 	<p>ACTUAL Some examples of aligned materials purchased include:</p> <ul style="list-style-type: none"> • Chromebooks for students • Laptops for teachers • Smartboards for classrooms • Creation of innovation lab with 3-D printers, raspberry pi devices and robotic equipment • Math Intervention Whiteboards • TenMarks Site Licenses • WritersKey & PublishKey • US History through Infographics • Science World Magazine • Mounted projectors in all classrooms • Document cameras for classrooms
Actions/Services			
Expenditures		<p>BUDGETED LOTTERY – Instructional Materials - \$13,000 LOTTERY – Library Books & Supplies - \$10,000</p>	<p>ESTIMATED ACTUAL LOTTERY – Instructional Materials - \$5,848 LOTTERY – Library Books & Supplies - \$1,263 LCFF Base – Instructional Materials - \$11,840</p>

Action	2.2		
Actions/Services		<p>PLANNED Implement and refine the scope in language arts and mathematics</p>	<p>ACTUAL During the 2016-2017 school year, all core classroom teachers implemented the scopes in language arts and mathematics.</p>
Expenditures		<p>BUDGETED One Time Discretionary Core Salaries - \$43,231</p>	<p>ESTIMATED ACTUAL One Time Discretionary Core Salaries - \$39,364 LCFF Base Core Salaries - \$3,867</p>
Action	2.3		
Actions/Services		<p>PLANNED Implement the scope for the Next Generation Science Standards</p>	<p>ACTUAL All of the K-6th grade teachers implemented the Next Generation Science scope. Middle school science will begin implementing NGSS in 2017-2018.</p>
Expenditures		<p>BUDGETED One Time Discretionary Core Salaries - \$43,231</p>	<p>ESTIMATED ACTUAL One Time Discretionary Core Salaries - \$39,364 LCFF Base Core Salaries - \$3,867</p>
Action	2.4		
Actions/Services		<p>PLANNED Teachers will provide evidence and reflection on their CCSS and/or NGSS goals and will demonstrate how they are implementing the new standards in their classrooms.</p>	<p>ACTUAL Teachers have written professional goals that focus on the Common Core and/or Next Generation Science Standards. PBL projects reflect the Common Core and/or Next Generation Science Standards - projects plans are written and teachers share their projects through</p>

Expenditures

	tuning protocols.
BUDGETED One Time Discretionary - Core Salaries - \$43,231	ESTIMATED ACTUAL One Time Discretionary Core Salaries - \$39,364 LCFF Base Core Salaries - \$3,867

Action

2.5

Actions/Services

PLANNED Continue to provide staff development pertaining to the standards and effective instructional strategies with the purpose of improving instruction for all students.	ACTUAL The following is a partial list outlining some examples of the professional development CSMH staff participated in during the 2016-2017 school year - <ul style="list-style-type: none"> • CSMH hired Jen Munson (Stanford University PhD student of Jo Boaler) as a math consultant. Jen provided teacher training in the area of math at EdCamp and throughout the year, specifically focusing on how to look at student work and use this data to drive instruction. • Jen Munson provided a training on how to write narrative report cards • Staff attended a training on strategies for working with EL students (English learners). • A team of teachers attended the California Kindergarten Conference which focused on best practices and professionalism in teaching high quality, developmentally appropriate early childhood education. • A team of teachers attended PBL World, which focused on designing, managing and assessing projects. • A team of teachers attended the Teach through
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Expenditures

	<p>Technology Conference, which focused on using Google tools, and other ways to leverage and incorporate technology into curriculum.</p> <ul style="list-style-type: none"> • Twenty-three teachers attended the ASCD Empower 17 conference. This event focused on teaching the whole child, effective instructional strategies, and the latest in educational research. • CSMH maintains their membership in the Silicon Valley Math Initiative, and several teachers attend monthly staff development training on various math related concepts.
<p>BUDGETED LCFF Base - Core Salaries - \$25,955 REAP Grant – Core Salaries - \$43,844 LCFF Base – Staff Development - \$16,400 LCFF Base – Travel/Conferences - \$3,500</p>	<p>ESTIMATED ACTUAL LCFF Base – Core Salaries - \$63,330 REAP Grant – Core Salaries - \$2,740 LCFF Base – Staff Development - \$15,682 LCFF Base – Travel/Conf - \$23,626 LCFF Base – Membership/Dues – SVM I - \$1,000</p>

Action

2.6

Actions/Services

<p>PLANNED Continue to develop and refine the 8th grade exit projects. The projects demonstrate how students met the Expected School-wide Learning Results while at CSMH.</p>	<p>ACTUAL All 8th graders (60/60) completed and presented their exit projects on June 6, 2017. A large number of community members, parents and teachers served on the interview panels.</p>
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Expenditures

BUDGETED
LCFF Base – Core Salaries - \$3,798
One Time Discretionary – Instructional Materials - \$2,000

ESTIMATED ACTUAL
LCFF Base – Core Salaries - \$3,798
One Time Discretionary – Instructional Materials – Keys to Engage - \$2,000

Action 2.7

Actions/Services

PLANNED
Implement programs that increase the performance of students below grade level in mathematics and reading

- Offer a Jump Start program two weeks before the beginning of each school year to students achieving below grade level expectations in reading and/or math
- RTI aide will work with students falling below grade level in reading and/or mathematics

ACTUAL

- The Jump Start program was offered the two weeks prior to school starting. Students achieving below grade level expectations in reading and/or math were targeted to attend. Overall, 97 students took advantage of the program.
- A reading RTI (Response to Intervention) program was provided during the 2016/2017 school year. Students in grades 1st-4th that were struggling in reading were targeted. The RTI specialist worked with small groups of 3-4 students for 12 weeks for approximately ½ hour four days a week. The number of students served at each grade level were:
 - 1st grade – 8 students
 - 2nd grade – 7 students
 - 3rd grade – 12 students
 - 4th grade – 8 students34 of the 35 students showed significant growth in reading.
The following graph demonstrates the program's success with two different ELL students (green line – student #1, purple line – student #2).

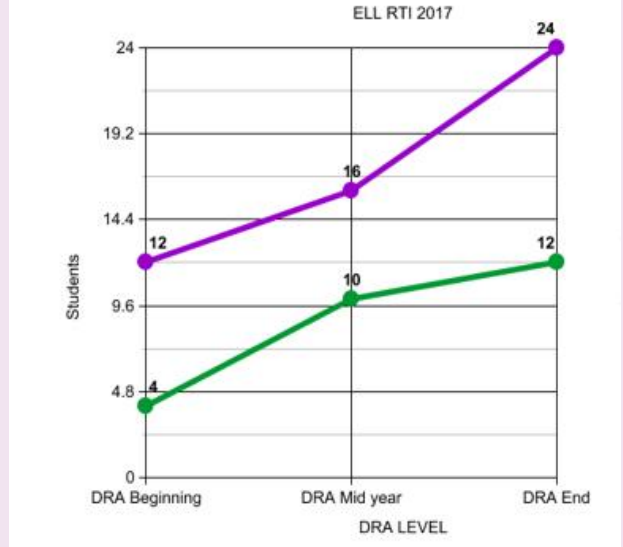
Expenditures

BUDGETED

LCFF Base – Salaries Jump Start - \$26,520
LCFF Supplement – Salaries - \$34,628
LCFF Base – Additional Salaries - \$2,372
LCFF Base – Staff Development - \$4,000

ESTIMATED ACTUAL

LCFF Supplement – Salaries Jump Start - \$23,900
LCFF Supplement – Salaries - \$33,375
LCFF Base Salaries – Math Coach - \$24,969
LCFF Supplement - Instructional Mat'l - \$661
LCFF Supplement – Staff Development - \$1,109



- A math coach worked with small groups of students struggling in math.

ANALYSIS

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

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

Actions and Services for this goal were implemented as planned, and even exceeded the plan in some areas. Some highlights include:

- a) Since we are a project based learning school the staff embraced the new Common Core State Standards and Next Generation Science Standards soon after their release. The staff has developed multiple projects the past few years that address the standards and encourage students to think critically and problem solve.
- b) Every classroom teacher wrote at least one SMART goal that demonstrated their implementation of the Common Core State Standards and/or the Next Generation Science Standards. The teachers also provided pre and post data to show student growth. Most teachers wrote two to three SMART goals pertaining to the standards.
- c) The staff worked with Jen Munson this past year in the area of math. Jen started the school year with a training session on how to examine student work and how to use this information to guide instruction. Throughout the year, Jen met with grade level teams and analyzed student work with them. She then facilitated discussions about what the teachers learned from their students and how they were going to meet their various needs. CSMH had a real presence at PBL World. Teachers were able to network with other teachers and schools committed to project based learning and share with others CSMH's expertise in the area.

In March, twenty-three CSMH teachers travelled to Anaheim for the ASCD Empower 17 conference. The staff returned from this conference with new ideas and re-energized.

- d) Two weeks prior to the start of the school year, CSMH offers a Jump Start program to students needing extra support in reading and math. This program allows students to receive extra instruction and practice skills for a few weeks before school begins.

CSMH's RTI program supports 1st-4th grade students struggling in

reading. The RTI specialist works with small groups of three to four students for 12 weeks. She uses the Fountas and Pinell program. Parents that have students in the program are strongly encouraged to attend a workshop led by the RTI specialist about how they can support their child's reading at home.

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

The actions and services to achieve the articulated goal have been effective. Student engagement and success on standards based projects is evident. Projects and products are highlighted twice a year during the Fall and Spring exhibitions. The majority of our parents attend these events. Teachers provide data at the close of every school year regarding their SMART goals. Teachers have successfully demonstrated that they are integrating the standards into their classrooms and have samples of student work as evidence.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total projected expenditures in the 2016-2017 LCAP for Goal 2 were \$315,710. Actual expenditures were \$344,835. Less than budgeted One Time Discretionary funding resulted in fewer salaries available for the Scope and Standards implementation Action Items but the difference was made up with LCFF Base funds. Greater than anticipated Supplement Funds allowed allocation of a math coach to the unduplicated students. Total expenditures for Action Item 7 in support of unduplicated students exceeded the 2016-2017 LCAP projection by \$16.5K.

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.

In the updated LCAP goals, CSMH has combined the hiring and/or retaining highly qualified classroom teachers goal (16/17 – Goal 1), providing students with a rigorous curriculum using project based learning as the primary instructional strategy (16/17 – Goal 2), and the assessment goal (16/17 – Goal 4).

The new LCAP goal is: CSMH will provide students with an academically challenging core curriculum that utilizes Common Core State Standards and Next Generation Science Standards and that is taught by highly qualified professionals. Project-based learning will serve as the primary instructional strategy and students will demonstrate upward mobility through multiple forms of assessments.

Goal 3

Create a safe and modern learning environment for our School community and continue to provide students with 21st century learning tools.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. SARC reports, facility reports and Prop. 39 request will describe the learning environment and improvements that have been made to the campus.
2. Technology inventory reports will show the types and number of devices on campus.

ACTUAL

1. CSMH submitted a Proposition 39 request to the Morgan Hill Unified School District. CSMH will be in the same facility for the 2017-2018 school year. In this report, CSMH outlined the condition of the site.
2. CSMH asset tags and maintains an inventory report of the technology devices on campus.

ACTIONS / SERVICES

Action

3.1

Actions/Services

PLANNED

Work with MHUSD to reconfigure the “old” multipurpose room to meet the School’s needs per their Proposition 39 commitment

ACTUAL

CSMH and MHUSD agreed to postpone the reconfiguration of the “old” multipurpose room until the summer of 2017 to minimize the disruption to the educational program.

Expenditures		BUDGETED LCFF Base – Support Salaries - \$10,183	ESTIMATED ACTUAL LCFF Base – Support Salaries - \$10,349
Action	3.2		
Actions/Services		PLANNED Work with MHUSD to refurbish three older portables and new portable per Proposition 39 Agreement	ACTUAL In July and August of 2016, MHUSD refurbished the three older portables. This entailed the replacement of subfloor, painting, new ceiling tiles and new carpet in each portable. A new portable was added to the site by MHUSD prior to the start of the 2016/2017 school year.
Expenditures		BUDGETED LCFF Base – Support Salaries - \$10,183	ESTIMATED ACTUAL LCFF Base – Support Salaries - \$10,349
Action	3.3		
Actions/Services		PLANNED Continue to highlight the needs of CSMH in terms of Measure G future expenditures	ACTUAL The Executive Director and the President of the CSMH Board regularly attended MHUSD Board meetings. The Executive Director and the President of the CSMH Board attended the District Facility Committee meetings. The District hired a firm to analyze the long-term facility needs of the District. The firm solicited community input at these meetings and presented their findings.

Expenditures	BUDGETED LCFF Base – Support Salaries - \$6,788	ESTIMATED ACTUAL LCFF Base – Support Salaries - \$6,788
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Action **3.4**

Actions/Services	PLANNED Continue with the implementation of one to one devices in 2 nd – 8 th grades	ACTUAL CSMH purchased new Chromebooks and carts for second grade. CSMH purchased new Chromebooks to replace broken or nonworking Chromebooks. In 2 nd -8 th grades, CSMH has achieved one to one devices.
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Expenditures	BUDGETED REAP Grant – Computer Hardware - \$21,600	ESTIMATED ACTUAL REAP Grant – Computer Hardware - \$48,808
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Action **3.5**

Actions/Services	PLANNED Work with Kinder and 1st grade teachers to determine what tablets to purchase to support their curriculum	ACTUAL A determination about devices for kinder and 1 st grade has not yet been made.
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Expenditures	BUDGETED REAP Grant – Computer Hardware - \$30,000	ESTIMATED ACTUAL None – no specific devices were purchased for Kinder and 1 st grade.
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Action 3.6

Actions/Services

PLANNED
 Implement new programs to enhance school safety

- Mobile System Informacast 2 way system for emergencies – Cisco Meraki System
- Implement electronic badge system for assessing and tracking visitors – Ident-a-Kid License

ACTUAL
 The Mobile System Informacast 2 way system for emergencies has been installed
 CSMH is using an electronic badge system for assessing and tracking visitors– Ident-a-Kid License

Expenditures

BUDGETED
 REAP Grant – Computer Hardware - \$5,000
 REAP Grant – Computer Software - \$4,700

ESTIMATED ACTUAL
 REAP Grant – Computer Hardware - \$7,283
 REAP Grant – Computer Software - \$1,168
 MERAKI

3.7

Action

Actions/Services

PLANNED
 Maintenance and repair of classrooms and facilities

ACTUAL
 The following improvement projects were completed by CSMH:

- replaced carpet in three classrooms
- updated the office by adding an additional workspace and replacing the carpet
- updated the staff room by replacing the carpet with new flooring and purchasing some new furniture
- purchased new outdoor lunch tables and umbrellas

Expenditures

	<ul style="list-style-type: none">• purchased a new PE storage shed, expanded asphalt parking lot and added a goat house
BUDGETED REAP Grant – Facilities Maintenance - \$12,360	ESTIMATED ACTUAL These improvements were funded by LCFF Base Funds and Foundation grants (Furniture & Equipment) Carpet and Flooring - \$6,571 - LCFF Outdoor tables/umbrellas - \$27,666 - Foundation PE shed, goat house, updated workspace - \$33,668 - Foundation

ANALYSIS

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

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

Actions and Services for this goal were implemented as planned, and even exceeded the plan in some areas. Some highlights include:

- a) The staff was excited to come back to school and see the updates to the front office and the staff room. The makeover made the front office much more open and inviting.
- b) The students loved the new outdoor tables with umbrellas. It was exciting for them to have a place to eat outside on nice days.
- c) A half time custodian was hired in November of 2016. It is extremely helpful to have someone on campus to assist with facility needs and to complete minor repairs.
- d) CSMH received a Broadband Infrastructure Improvement Grant that provided the School with high speed internet.
- e) Our classrooms are equipped with the technology teachers and students need to learn. 24 out of 26 classrooms have Smartboards, every classroom has a mounted projector and 23 out of 26 classrooms have document cameras. Students in

grades 3rd-8th have one to one Chromebooks. CSMH currently has approximately 570 Chromebooks.

- f) Not only have we supplied the students with 21st century tools, CSMH is providing them with 21st century skills. Every 5th and 6th grader has technology class for 2-3 hours each week. This class is held in the Innovation Lab where students also have access to 3-D printers, raspberry pi devices and robotic equipment. Students learn many new skills in the technology class, including coding.
- g) A new visitor check-in system was put into place that requires people to scan their licenses and take a picture prior to a badge being printed for them. This system does a background check on visitors, provides the School with data on the number of volunteer hours logged, and allows office staff instant information about what visitors are on campus.

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

The actions and services to achieve the articulated goal have been effective. There continues to be a need for the CSMH campus to be modernized. However, the costs to refurbish and/or for new construction are often prohibitive. CSMH continues to make small improvements to the facility and the grounds. CSMH maintains an approximately 97% attendance rate, has 0 expulsions, and very few suspensions each year. These numbers indicate that students feel safe to attend school.

CSMH has provided teachers and students with 21st century learning tools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total projected expenditures in the 2016-2017 LCAP for Goal 3 were \$100,814. Actual expenditures were \$152,650.

More funds were available (\$27,208) for the one to one devices in grades 2-8 because we did not purchase devices for Kinder and 1st grade. Kinder and 1st grade devices will be evaluated in 2017-2018.

LCFF Base funds were used for normal operating expenses in Action Item 7 for facility repair and maintenance. CSMH Foundation Grants were provided for one time purchases of lunch tables and umbrellas due to anticipated closure of the old multipurpose room and for a PE shed and goat enclosure.

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.

There were no changes made to this goal. There were some modifications and updates made to the actions and services.

Goal 4

CSMH staff will identify and use formative, interim and summative assessments to measure student performance on Common Core State Standards and Next Generation Science Standards with the purpose of attaining upward mobility in student achievement for all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. To continue upward mobility on the California Assessment of Student Performance and Progress (CAASSP) based on the previous year's scores
2. Improved achievement on local assessment/benchmark results based on the previous year's data

ACTUAL

1. CSMH demonstrated upward mobility between the 2014/2015 and the 2015/2016 school year. The following are the results in English Language Arts:

	Student Performance	Number of Students	Status	Change
All Students		379	Very High 49.2 points above level 3	Increased +11.0 points
English Learners		6	*	*
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged		18	High 41.0 points above level 3	Increased +2.8 points
Students with Disabilities		47	Medium 4.8 points above level 3	Increased Significantly +11.2 points
African American		1	*	*
American Indian		3	*	*
Asian		23	Very High 50.5 points above level 3	Declined -1.9 points
Filipino		2	*	*
Hispanic		98	High 41.0 points above level 3	Increased Significantly +22.2 points
Pacific Islander		1	*	*
Two or More Races		43	Very High 50.5 points above level 3	
White		208	Very High 47.8 points above level 3	Increased +1.1 points

The following are the results in mathematics:

	Student Performance	Number of Students	Status	Change
All Students		374	High 34.8 points above level 3	Increased +5.1 points
English Learners		8	*	*
Foster Youth		N/A	N/A	N/A
Homeless		N/A	N/A	N/A
Socioeconomically Disadvantaged		18	High 28.1 points above level 3	Increased +13.2 points
Students with Disabilities		47	Medium 19.4 points above level 3	Increased +4.5 points
African American		1	*	*
American Indian		3	*	*
Asian		23	Very High 42.4 points above level 3	Declined -3.4 points
Filipino		2	*	*
Hispanic		98	High 24.4 points above level 3	Increased +12.2 points
Pacific Islander		1	*	*
Two or More Races		43	Very High 51.5 points above level 3	
White		208	High 33.7 points above level 3	Maintained +3.2 points

- The students also demonstrated growth based on local measures such as DRA (Developmental Reading Assessment), TenMarks assessments and the MARS (Mathematics Assessment Resource Service) assessment.

ACTIONS / SERVICES

Action	4.1	<p>PLANNED The DRA (Pearson) will be used to assess students in K-6th grades in reading fluency and comprehension. Staff will use information from DRA to guide instruction and establish improvement goals for each student.</p>	<p>ACTUAL Every teacher administered the DRA three times over the course of the year with assessment results placed in the assessment binder. DRA results and strategies were shared with parents at conferences and on report cards.</p>
Actions/Services			
Expenditures		<p>BUDGETED One Time Discretionary Funds – Instructional Materials - \$1,800</p>	<p>ESTIMATED ACTUAL No cost. We used the same program purchased last year so no additional cost was incurred.</p>
Action	4.2	<p>PLANNED Math benchmark assessments (TenMarks) will be used at all grade levels to measure standards and to provide individualized curriculum and instruction.</p>	<p>ACTUAL Tenmarks assessments were administered at the end of the first and second semesters and results placed in an assessment binder. A Tenmarks workshop was held to give teachers a better understanding of the program and how to effectively use it with students.</p>
Actions/Services			
Expenditures		<p>BUDGETED One Time Discretionary Funds – Instructional Materials - \$10,000</p>	<p>ESTIMATED ACTUAL One Time Discretionary Funds – Instructional Materials - \$9,900</p>

4.3

Action		
Actions/Services	<p>PLANNED Formative writing and reading assessments that support the 7th and 8th grade CCSS in English Language Arts (Keys2Engage) will be administered and used to guide instruction.</p>	<p>ACTUAL Keys2Engage was used in 7th and 8th grade as a tool to give students feedback on their writing. This program also provided the teacher with feedback about individual students and common writing mistakes.</p>
Expenditures	<p>BUDGETED LCFF Base – Instructional Materials - \$2,000</p>	<p>ESTIMATED ACTUAL LCFF Base – Instructional Materials - \$2,000</p>

ANALYSIS

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

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

Actions and Services for this goal were implemented as planned. CSMH teachers administered formative, interim and summative assessments to students. These assessments provided teachers with information about students’ strengths and areas for growth. Teachers used the data they gathered from these assessments in their lesson planning, to differentiate instruction and to meet the individual needs of their students.

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

The actions and services to achieve the articulated goal have been effective. The data gathered from the various assessments has informed instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total projected expenditures in the 2016-2017 LCAP for Goal 4 were \$13,800. Actual expenditures were \$9,900. Less was spent because we did not need to purchase an updated version of the DRA assessment program and the TenMarks assessment was less than budgeted.

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.

CSMH teachers continue to have discussions pertaining to developing a more well-rounded assessment package that measures multiple forms of intelligence.

In the updated LCAP goals, CSMH has combined the hiring and/or retaining highly qualified classroom teachers goal (16/17 – Goal 1), providing students with a rigorous curriculum using project based learning as the primary instructional strategy (16/17 – Goal 2), and the assessment goal (16/17 – Goal 4).

The new LCAP goal is: *CSMH will provide students with an academically challenging core curriculum that utilizes Common Core State Standards and Next Generation Science Standards and that is taught by highly qualified professionals. Project-based learning will serve as the primary instructional strategy and students will demonstrate upward mobility through multiple forms of assessments.*

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?

INVOLVEMENT PROCESS

Parent participation has always been a key component of the Charter School of Morgan Hill's (CSMH) mission and vision. When enrolling in the School, parents commit to being a partner in their child's education and to actively support the School. We benefit from an involved community that represents the entire student population including low income families, English learners and students with disabilities.

CSMH involves all of their stakeholders in the evaluation and revisions of the Local Control Accountability Plan (LCAP). The following is a list of the groups and their roles in the process:

CSMH Board of Directors - The CSMH Board of Directors consists of two to three community members, two to three parents and one staff member. The members of the CSMH nonprofit corporation (families and staff members) vote for the Directors. Directors serve for two years and are limited to two consecutive terms. Throughout the school year, the Board reviews the current LCAP goals and the financials. In the spring, the Board begins discussing the possible changes to the goals and reviews drafts of the LCAP. Board meeting agendas are always published and the community is encouraged to attend the meetings and provide input.

Local Control Funding/Budget Advisory Committee - This Board-appointed committee meets to help with the development of the LCAP. They review parent surveys, have discussions regarding school priorities, and use that feedback to develop LCAP drafts. The Committee consists of parents, teachers, administrative staff, community representatives, a CSMH Board representative and the School's Chief Financial Officer, who is the chairperson.

Whole School Input - The staff continually plays an integral role in reviewing and revising the LCAP. Every May, CSMH holds the annual State of the School meeting. This meeting is heavily attended by the CSMH families and a majority of the staff. An overview

of the LCAP and LCFF funding and preliminary budget forecast is presented. Information about the eight state priorities is shared, and parents have an opportunity to give input about the School's current goals and suggest future goals.

ANNUAL UPDATE

During the 2016-2017 school year, CSMH continued to engage stakeholders in the implementation, review and revisions of the Local Control Accountability Plan (LCAP). The following is a list of groups and their roles in the process:

CSMH Board of Directors - In August, the Executive Director met with each of the newly elected Board members, provided them a copy of the LCAP and discussed the importance of this document. The School's CFO provided a financial report to the Board of Directors at each of their monthly meetings to help ensure that expenditures were consistent with the LCAP. The LCAP was also specifically discussed by the Board during the following 2016-2017 meetings: February 28, 2017 (Item: LCAP – Public comment and update on 2016-2017 LCAP Goals and Action Plans and preliminary discussion of 2017/2018 LCAP Goals), March 28, 2017 (Item: 2017-2018 LCAP/Budget Development Update and Public Comment), April 25, 2017 (Item: 2017-2018 LCAP/Budget Development Update and Public Comment), May 23, 2017 (Item: Review proposed goals for LCAP), June 20, 2017 (Public hearing and input on 2017/2018 LCAP and Approve the 2017-2018 LCAP). The Board of Directors approved the 2017-2018 LCAP on June 20, 2017, prior to the approval of the 2017-2018 budget.

Local Control Funding/Budget Advisory Committee - This Board-appointed committee assisted with the review and updates to the LCAP. They had discussions pertinent to school priorities and provided feedback regarding the LCAP to stakeholders. The 2017-2018 Committee consisted of 12 members including 4 parents, 3 teachers, one administrative staff member, 2 community representatives, one CSMH Board representative and the CFO, who is the chairperson. The Committee met in 2017 on March 29, April 19, May 17 and June 7.

Staff Input - The staff was divided into Professional Learning Communities (PLC) throughout the 2016-2017 school year and each PLC focused on a subset of goals and actions in the LCAP.

Whole School Input - On May 23, 2017, CSMH held the annual State of the School meeting. This meeting was attended by over 200 families and a majority of the staff. An update regarding the LCAP and how it relates to the budget was presented. An overview about the eight state priorities and the School's LCAP goals was shared.

WASC – CSMH received a six year WASC certification in 2012. As part of the accreditation process, the WASC team did a one day visitation in April of 2015 to ensure that the School was successfully implementing the action plan. The WASC team verified that

CSMH was on track and the School retains its accreditation status until 2018. The WASC accreditation team is scheduled to return for the recertification evaluation in March 2018. The staff began the self-assessment process to evaluate our progress towards achieving the current WASC goals as well as identifying new areas of focus. In this process, surveys of staff and parents are an integral part of the data collection effort.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The process of gathering input and feedback from the Charter School of Morgan Hill's community provides an opportunity for all stakeholders to offer ideas about the Local Control Accountability Plan. The entire process is very transparent, ensures that all statutory requirements are met and that the plan is aligned with common goals, purpose and intent.

Feedback from parents, staff, Board members and community members indicated that the 2016-2017 LCAP goals were the appropriate focus of CSMH. During various discussions it was determined that Goal 2 (which addresses curriculum, standards and project based learning) and Goal 4 (regarding assessment and performance improvements) would more logically be combined. Further discussion resulted in the addition of a new goal which focuses on family engagement and consistent participation to support student success.

The self-assessment required for the WASC recertification provides an excellent opportunity for CSMH to engage its stakeholders in the evaluation of its progress on current LCAP goals and identification of new goals and/or areas for improvement.

Goals, Actions, & Services: The Next Three Years

Strategic Planning Details and Accountability

New Modified Unchanged

Goal 1
 CSMH will provide students with an academically challenging core curriculum that utilizes Common Core State standards and Next Generation Science standards and that is taught by highly qualified professionals. Project-based learning will serve as the primary instructional strategy and students will demonstrate upward mobility through multiple forms of assessments.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

SBAC scores indicate that there is still room for growth in both mathematics and English Language Arts.
 K-6 grade implemented the NGSS during the 2016-2017 school year. The NGSS need to be implemented in the middle school science classes. Additional projects need to be developed around the new standards, especially projects that have more of an engineering focus.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Projects that support the Common Core State Standards and the Next Generation Science Standards	Every grade level team (K-8th) participates in one tuning protocol each year.	Every grade level will continue to present, at a minimum, one project each year to the staff and will receive feedback through the tuning	Every grade level will continue to present, at a minimum, one project each year to the staff and will receive feedback through the tuning	Every grade level will continue to present, at a minimum, one project each year to the staff and will receive feedback through the tuning

		protocol process. A portfolio of projects will be developed and each grade level will contribute, at a minimum, one project plan.	protocol process. A portfolio of projects will be developed and each grade level will contribute, at a minimum, two project plans.	protocol process. A portfolio of projects will be developed and each grade level will contribute, at a minimum, three project plans.
Students meeting or exceeding standards in English Language Arts based on the California Assessment of Student Performance and Progress (CAASPP)	2016 - ELA 75%	Increase the percentage of all students meeting or exceeding standards.	Increase the percentage of all students meeting or exceeding standards.	Increase the percentage of all students meeting or exceeding standards.
Students meeting or exceeding standards in math based on the California Assessment of Student Performance and Progress (CAASPP)	2016 - math 71%	Increase the percentage of all students meeting or exceeding standards.	Increase the percentage of all students meeting or exceeding standards.	Increase the percentage of all students meeting or exceeding standards.
Student progress throughout the school year based on local assessments such as TenMarks, MARS tasks, Diagnostic Reading Assessment	Continue the use of common math and ELA benchmark assessments. Use this data to drive instruction.	Continue the use of common math and ELA benchmark assessments. Use this data to drive instruction.	Continue the use of common math and ELA benchmark assessments. Use this data to drive instruction.	Continue the use of common math and ELA benchmark assessments. Use this data to drive instruction.
Chronically absent students (unexcused absences for more than 10% of the school year)	12 chronically absent students during the 2016-17 school year which is less than 2%	Have less than 10 chronically absent students	Have less than 10 chronically absent students	Have less than 10 chronically absent students

Access to standards aligned instructional materials	All students had access to standards aligned instructional materials and projects.	All students will continue to have access to standards aligned instructional materials and projects.	All students will continue to have access to standards aligned instructional materials and projects.	All students will continue to have access to standards aligned instructional materials and projects.
Highly qualified, credentialed teachers that are committed to the mission and vision of CSMH	100% fully credentialed core academic teachers	Maintain 100% fully credentialed core academic teachers	Maintain 100% fully credentialed core academic teachers	Maintain 100% fully credentialed core academic teachers

PLANNED ACTIONS / SERVICES

Action 1.1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CSMH will continue to retain and/or hire highly qualified classroom teachers that	CSMH will continue to retain and/or hire highly qualified classroom teachers that	CSMH will continue to retain and/or hire highly qualified classroom teachers that

<p>are committed to the School’s mission and vision.</p> <p>CSMH will continue to evaluate the teacher compensation packages and will make every effort to remain competitive with local districts.</p> <p>CSMH will continue to implement the newly updated performance based pay system and will make revisions to the plan to further clarify and improve it.</p> <p>CSMH teachers will continue to write yearly goals that demonstrate that they are implementing the Common Core State Standards and the Next Generation Science Standards.</p>	<p>are committed to the School’s mission and vision.</p> <p>CSMH will continue to evaluate the teacher compensation packages and will make every effort to remain competitive with local districts.</p> <p>CSMH will continue to implement the newly updated performance based pay system and will make revisions to the plan to further clarify and improve it.</p> <p>CSMH teachers will continue to write yearly goals that demonstrate that they are implementing the Common Core State Standards and the Next Generation Science Standards</p>	<p>are committed to the School’s mission and vision.</p> <p>CSMH will continue to evaluate the teacher compensation packages and will make every effort to remain competitive with local districts.</p> <p>CSMH will continue to implement the newly updated performance based pay system and will make revisions to the plan to further clarify and improve it.</p> <p>CSMH teachers will continue to write yearly goals that demonstrate that they are implementing the Common Core State Standards and the Next Generation Science Standards</p>
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BUDGETED EXPENDITURES – 1.1

2017-18		2018-19		2019-20	
Amount	\$2,164,102	Amount	\$2,284,967	Amount	\$2,343,730
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Core Salaries	Budget Reference	Core Salaries	Budget Reference	Core Salaries
2017-18		2018-19		2019-20	
Amount	\$124,548	Amount	\$125,712	Amount	\$125,712
Source	Education Protection Acct	Source	Education Protection Acct	Source	Education Protection Acct

Budget Reference	Core Salaries	Budget Reference	Core Salaries	Budget Reference	Core Salaries
2017-18		2018-19		2019-20	
Amount	\$104,783	Amount	\$77,843	Amount	\$78,570
Source	One Time Discretionary	Source	One Time Discretionary	Source	One Time Discretionary
Budget Reference	Core Salaries	Budget Reference	Core Salaries	Budget Reference	Core Salaries
2017-18		2018-19		2019-20	
Amount	\$881,879	Amount	\$923,273	Amount	\$1,022,971
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
2017-18		2018-19		2019-20	
Amount	\$30,000	Amount	\$32,400	Amount	\$34,800
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Higher Ed Supplement	Budget Reference	Higher Ed Supplement	Budget Reference	Higher Ed Supplement

Action 1.2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

LEA-wide

Schoolwide

OR

Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CSMH teachers will continue to use project based learning as their primary instructional strategy. They will continue to develop and refine standards-based projects.

CSMH teachers will continue to use the scopes developed in English Language Arts, mathematics and science to guide instruction.

CSMH teachers will continue to analyze data from the state tests and local assessments and will use this information to drive instruction.

CSMH teachers will continue to develop summative and formative assessments that measure student achievement and that are reflective of the School's Student Learning Outcomes (SLOs).

CSMH teachers will continue to have access to Silicon Valley Math Initiative (SVMI) professional development

2018-19

New Modified Unchanged

CSMH teachers will continue to use project based learning as their primary instructional strategy. They will continue to develop and refine standards-based projects.

CSMH teachers will continue to use the scopes developed in English Language Arts, mathematics and science to guide instruction.

CSMH teachers will continue to analyze data from the state tests and local assessments and will use this information to drive instruction.

CSMH teachers will continue to develop summative and formative assessments that measure student achievement and that are reflective of the School's Student Learning Outcomes (SLOs).

CSMH teachers will continue to have access to Silicon Valley Math Initiative (SVMI) professional development resources and performance

2019-20

New Modified Unchanged

CSMH teachers will continue to use project based learning as their primary instructional strategy. They will continue to develop and refine standards-based projects.

CSMH teachers will continue to use the scopes developed in English Language Arts, mathematics and science to guide instruction.

CSMH teachers will continue to analyze data from the state tests and local assessments and will use this information to drive instruction.

CSMH teachers will continue to develop summative and formative assessments that measure student achievement and that are reflective of the School's Student Learning Outcomes (SLOs).

CSMH teachers will continue to have access to Silicon Valley Math Initiative (SVMI) professional development

resources and performance assessments. CSMH teachers will complete the self-study process for WASC. A WASC visit will occur and the School's accreditation will be renewed.	assessments. The WASC action plan will be implemented.	resources and performance assessments. The WASC action plan will be implemented.
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BUDGETED EXPENDITURES – 1.2

2017-18		2018-19		2019-20	
Amount	Regular Pay	Amount	Regular Pay	Amount	Regular Pay
Source		Source		Source	
Budget Reference	No Specific Allocation	Budget Reference	No Specific Allocation	Budget Reference	No Specific Allocation

Action 1.3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
CSMH will continue to purchase standards aligned materials that provides both print and digital access facilitates hands-on learning and experiments encourages critical thinking skills supports differentiation can be used for RTI	CSMH will continue to purchase standards aligned materials that provides both print and digital access facilitates hands-on learning and experiments encourages critical thinking skills supports differentiation can be used for RTI	CSMH will continue to purchase standards aligned materials that provides both print and digital access facilitates hands-on learning and experiments encourages critical thinking skills supports differentiation can be used for RTI

BUDGETED EXPENDITURES – 1.3

2017-18	2018-19	2019-20
Amount \$5,000 Source Lottery Budget Reference Textbooks	Amount \$5,000 Source Lottery Budget Reference Textbooks	Amount \$5,000 Source Lottery Budget Reference Textbooks
2017-18 Amount \$15,000 Source Lottery Budget Reference Instructional Materials	2018-19 Amount \$15,000 Source Lottery Budget Reference Instructional Materials	2019-20 Amount \$15,000 Source Lottery Budget Reference Instructional Materials
2017-18 Amount \$7,500 Source Lottery	2018-19 Amount \$7,500 Source Lottery	2019-20 Amount \$7,500 Source Lottery

Budget Reference

Library Books

Budget Reference

Library Books

Budget Reference

Library Books

Action 1.4

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CSMH will continue to provide staff development and structured collaboration opportunities pertaining to the standards and effective instructional strategies with the purpose of improving instruction for all students.

Substitute teachers will be hired as necessary for release days for professional development.

New teachers will participate in the BTSA program and be assigned a mentor.

2018-19

New Modified Unchanged

CSMH will continue to provide staff development and structured collaboration opportunities pertaining to the standards and effective instructional strategies with the purpose of improving instruction for all students.

Substitute teachers will be hired as necessary for release days for professional development.

New teachers will participate in the BTSA program and be assigned a mentor.

2019-20

New Modified Unchanged

CSMH will continue to provide staff development and structured collaboration opportunities pertaining to the standards and effective instructional strategies with the purpose of improving instruction for all students.

Substitute teachers will be hired as necessary for release days for professional development.

New teachers will participate in the BTSA program and be assigned a mentor.

BUDGETED EXPENDITURES – 1.4

2017-18		2018-19		2019-20	
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Staff Development	Budget Reference	Staff Development	Budget Reference	Staff Development

2017-18		2018-19		2019-20	
Amount	\$3,600	Amount	\$3,500	Amount	\$3,500
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Travel/Conf/Workshops	Budget Reference	Travel/Conf/Workshops	Budget Reference	Travel/Conf/Workshops

2017-18		2018-19		2019-20	
Amount	\$77,504	Amount	\$20,000	Amount	\$20,000
Source	REAP Grant	Source	REAP Grant	Source	REAP Grant
Budget Reference	Core Salaries	Budget Reference	Core Salaries	Budget Reference	Core Salaries

2017-18		2018-19		2019-20	
Amount		Amount	\$58,617	Amount	\$55,504
Source		Source	LCFF Base	Source	LCFF Base
Budget Reference		Budget Reference	Core Salaries	Budget Reference	Core Salaries

2017-18		2018-19		2019-20	
Amount	\$4,000	Amount	\$4,000	Amount	\$4,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base

Budget Reference	Substitutes	Budget Reference	Substitutes	Budget Reference	Substitutes
2017-18		2018-19		2019-20	
Amount	\$9,900	Amount	\$6,600	Amount	\$6,600
Source	Teacher Eff Grant 15/16	Source	LCFF Base	Source	LCFF Base
Budget Reference	Staff Development	Budget Reference	Staff Development	Budget Reference	Staff Development

New
 Modified
 Unchanged

Goal 2

CSMH is committed to the whole child philosophy and provides the social/emotional support and tiered instruction necessary for students to learn and thrive. The School will continue to attract and retain high quality enrichment and support staff to implement these programs.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

CSMH has developed an inclusive special education program that needs to continue to provide support based on each student's individualized education plan.

The RTI program assists struggling students primarily in the area of reading. CSMH needs to look at programs that will assist students struggling in mathematics.

The counseling program has become extremely important as more and more students come to school with emotional and social needs. A number of students struggle with anxiety, depression and impulsivity control.

CSMH has a robust enrichment program. Enrichment teachers need to continue to work closely with core classroom teachers so that they can support the projects and standards that the students are learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Highly qualified, credentialed teachers that are committed to the mission and vision of CSMH	100% fully credentialed special education teachers	Maintain 100% fully credentialed special education teachers	Maintain 100% fully credentialed special education teachers	Maintain 100% fully credentialed special education teachers
Highly qualified enrichment teachers that are committed to the mission and vision of CSMH	100% of the enrichment teachers have expertise in their area of teaching	Maintain 100% of the enrichment teachers having expertise in their area of teaching	Maintain 100% of the enrichment teachers having expertise in their area of teaching	Maintain 100% of the enrichment teachers having expertise in their area of teaching
Highly qualified support staff that are committed to the mission and vision of CSMH	100% of the support staff are committed to CSMH's mission and vision	Maintain 100% of the support staff being committed to CSMH's mission and vision	Maintain 100% of the support staff being committed to CSMH's mission and vision	Maintain 100% of the support staff being committed to CSMH's mission and vision
Enrichment and/or elective classes for all students	Students currently receive the following enrichment classes: K-4: Spanish and PE - 3 times weekly for 40 minutes, art and music – 2 times weekly for 40 minutes for a semester, agriculture – 1 time a week for 40 minutes 5th grade: Spanish – 4 times weekly for 50 minutes, PE – 3 times weekly for 50 minutes,	Students will continue to receive enrichment classes. The number of minutes and days per week may change. We will add a full-time PE teacher to support increased student census.	Students will continue to receive enrichment classes. The number of minutes and days per week may change.	Students will continue to receive enrichment classes. The number of minutes and days per week may change.

	<p>technology – 3 times weekly for 50 minutes, art and music 2 times weekly for 50 minutes for a semester, agriculture – 1 time weekly for 50 minutes</p> <p>6th grade: Spanish – 4 times weekly for 50 minutes, PE – 3 times weekly for 50 minutes, technology – 2 times weekly for 50 minutes, art and music 2 times weekly for 50 minutes for a semester, agriculture and nutrition – 1 time weekly for 50 minutes</p> <p>Middle school: PE – 3 times weekly for 57 minutes, Spanish – every day for 57 minutes, electives – 2 times weekly for 57 minutes</p>			
Students participating in RTI services	Students in need of extra support participate in RTI services	Students in need of extra support will continue to participate in RTI services	Students in need of extra support will continue to participate in RTI services	Students in need of extra support will continue to participate in RTI services
Students, staff and families receiving counseling support	45 students were seen for individual counseling, 3 Social Skills groups which served 25	Students, staff and families in need of extra support will continue to participate in counseling	Students, staff and families in need of extra support will continue to participate in counseling	Students, staff and families in need of extra support will continue to participate in counseling

	participants, 1 girls' empowerment group which served 6 participants, push-in support occurred in 4 classrooms, quiet room during lunch time was held 3 times/week and approximately 15-20 students would voluntarily attend	services	services	services
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PLANNED ACTIONS / SERVICES

Action 2.1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>CSMH will continue to retain and/or hire special education teachers, support providers and paraprofessionals to deliver high quality special education services to identified students.</p> <p>CSMH will continue to retain and/or hire highly qualified enrichment teachers that are committed to the School’s mission and vision.</p> <p>CSMH will continue to retain and/or hire highly qualified support staff.</p> <p>CSMH will continue to evaluate their compensation package and will make every effort to remain competitive with local districts.</p>

2018-19

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>CSMH will continue to retain and/or hire special education teachers, support providers and paraprofessionals to deliver high quality special education services to identified students.</p> <p>CSMH will continue to retain and/or hire highly qualified enrichment teachers that are committed to the School’s mission and vision.</p> <p>CSMH will continue to retain and/or hire highly qualified support staff.</p> <p>CSMH will continue to evaluate their compensation package and will make every effort to remain competitive with local districts.</p>

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>CSMH will continue to retain and/or hire special education teachers, support providers and paraprofessionals to deliver high quality special education services to identified students.</p> <p>CSMH will continue to retain and/or hire highly qualified enrichment teachers that are committed to the School’s mission and vision.</p> <p>CSMH will continue to retain and/or hire highly qualified support staff.</p> <p>CSMH will continue to evaluate their compensation package and will make every effort to remain competitive with local districts.</p>

BUDGETED EXPENDITURES – 2.1

2017-18

Amount	\$235,442
Source	SPED Funding
Budget Reference	SPED Salaries

2018-19

Amount	\$221,464
Source	SPED Funding
Budget Reference	SPED Salaries

2019-20

Amount	\$219,961
Source	SPED Funding
Budget Reference	SPED Salaries

2017-18		2018-19		2019-20	
Amount	\$159,737	Amount	\$164,529	Amount	\$169,465
Source	SPED Funding	Source	SPED Funding	Source	SPED Funding
Budget Reference	SPED Benefits	Budget Reference	SPED Benefits	Budget Reference	SPED Benefits

2017-18		2018-19		2019-20	
Amount	\$250,361	Amount	\$278,913	Amount	\$8,146
Source	LCFF Base - Encroachment	Source	LCFF Base - Encroachment	Source	LCFF Base - Encroachment
Budget Reference	SPED Salaries	Budget Reference	SPED Salaries	Budget Reference	SPED Salaries

2017-18		2018-19		2019-20	
Amount	\$194,801	Amount	\$200,645	Amount	\$206,664
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Enrichment Salaries	Budget Reference	Enrichment Salaries	Budget Reference	Enrichment Salaries

2017-18		2018-19		2019-20	
Amount	\$264,816	Amount	\$272,761	Amount	\$280,944
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Admin Salaries	Budget Reference	Admin Salaries	Budget Reference	Admin Salaries

Action 2.2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>CSMH will continue programs that increase the performance of students below grade level in mathematics and/or reading.</p> <p>Offer a Jump Start program two weeks before the beginning of each school year to students achieving below grade level expectations in reading and/or math</p> <p>RTI aide will work with students falling below grade level in reading</p> <p>CSMH's special education staff will continue to participate in staff development opportunities provided</p>	<p>CSMH will continue programs that increase the performance of students below grade level in mathematics and/or reading.</p> <p>Offer a Jump Start program two weeks before the beginning of each school year to students achieving below grade level expectations in reading and/or math</p> <p>RTI aide will work with students falling below grade level in reading</p> <p>CSMH's special education staff will continue to participate in staff</p>	<p>CSMH will continue programs that increase the performance of students below grade level in mathematics and/or reading.</p> <p>Offer a Jump Start program two weeks before the beginning of each school year to students achieving below grade level expectations in reading and/or math</p> <p>RTI aide will work with students falling below grade level in reading</p> <p>CSMH's special education staff will continue to participate in staff development opportunities provided</p>

<p>through the SELPA that focuses on meeting the educational needs of students with disabilities, including inclusion, differentiation, writing appropriate goals and accommodations.</p> <p>CSMH will continue to provide behavioral and social-emotional support for students, staff and families (counselor, interns, psychologist).</p>	<p>development opportunities provided through the SELPA that focuses on meeting the educational needs of students with disabilities, including inclusion, differentiation, writing appropriate goals and accommodations.</p> <p>CSMH will continue to provide behavioral and social-emotional support for students, staff and families (counselor, interns, psychologist).</p>	<p>through the SELPA that focuses on meeting the educational needs of students with disabilities, including inclusion, differentiation, writing appropriate goals and accommodations.</p> <p>CSMH will continue to provide behavioral and social-emotional support for students, staff and families (counselor, interns, psychologist).</p>
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BUDGETED EXPENDITURES – 2.2

2017-18

Amount	\$38,938
Source	LCFF Supplemental Funds
Budget Reference	Camp/RTI Salaries

2018-19

Amount	\$40,191
Source	LCFF Supplemental Funds
Budget Reference	Camp/RTI Salaries

2019-20

Amount	\$42,107
Source	LCFF Supplemental Funds
Budget Reference	Camp/RTI Salaries

2017-18

Amount	\$13,345
Source	LCFF Supplemental Funds
Budget Reference	SPED Bus

2018-19

Amount	\$10,000
Source	LCFF Supplemental Funds
Budget Reference	SPED Bus

2019-20

Amount	\$10,000
Source	LCFF Supplemental Funds
Budget Reference	SPED Bus

2017-18

Amount	\$10,000
Source	LCFF Supplemental Funds

2018-19

Amount	\$10,000
Source	LCFF Supplemental Funds

2019-20

Amount	\$10,000
Source	LCFF Supplemental Funds

Budget Reference	SPED Staff Dev, Conferences	Budget Reference	SPED Staff Dev, Conferences	Budget Reference	SPED Staff Dev, Conferences
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2017-18

Amount	\$40,313
Source	LCFF Base
Budget Reference	Counselor, Psych, Intern Sal

2018-19

Amount	\$41,522
Source	LCFF Base
Budget Reference	Counselor, Psych, Intern Sal

2019-20

Amount	\$42,768
Source	LCFF Base
Budget Reference	Counselor, Psych, Intern Sal

2017-18

Amount	\$31,459
Source	SPED Funding
Budget Reference	Counselor, Psych, Intern Sal

Amount	\$32,403
Source	SPED Funding
Budget Reference	Counselor, Psych, Intern Sal

Amount	\$33,375
Source	SPED Funding
Budget Reference	Counselor, Psych, Intern Sal

Action **2.3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Enrichment staff will be provided the materials necessary to support their programs.

2018-19

New Modified Unchanged

Enrichment staff will be provided the materials necessary to support their programs.

2019-20

New Modified Unchanged

Enrichment staff will be provided the materials necessary to support their programs.

BUDGETED EXPENDITURES – 2.3

2017-18

Amount

\$10,000

Source

LCFF Base

Budget Reference

Class Supplies

2018-19

Amount

\$10,000

Source

LCFF Base

Budget Reference

Class Supplies

2019-20

Amount

\$10,000

Source

LCFF Base

Budget Reference

Class Supplies

New Modified Unchanged

Goal 3

CSMH will create a safe and modern learning environment for our community and continue to provide students with 21st century learning tools.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

CSMH's campus is old and in need of modernization.
 CSMH needs to purchase tablets for the Kindergarten and 1st grade classrooms.
 CSMH needs to maintain and /or buy new Chromebooks and other technology equipment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Device to student ratio	2nd-8th grade - device to student ratio was 1:1	Maintain a 1:1 device to student ratio in grades 2-8 Purchase tablets to be used in the Kinder and 1 st grade classrooms	Maintain a 1:1 device to student ratio in grades 2-8 Maintain K and 1 st grade tablets	Maintain a 1:1 device to student ratio in grades 2-8 Maintain K and 1 st grade tablets
Classrooms with tech tools: projector, document camera, Smartboards	24 out of 26 classrooms have Smartboards, every classroom has a mounted projector and 23 out of 26 classrooms have document cameras.	Technology tools will be maintained and updated as needed.	Technology tools will be maintained and updated as needed.	Technology tools will be maintained and updated as needed.
Facility improvements	CSMH currently has 19 portable buildings and the majority of them are over 20 years old.	Finalize the long term facility needs for CSMH, convert the old multipurpose room into classrooms	If funding comes available, begin implementation of facility plan	If funding comes available, begin implementation of facility plan

PLANNED ACTIONS / SERVICES

Action **3.1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>CSMH will work in partnership with MHUSD to reconfigure the “old” multipurpose room to meet the School’s need for additional classroom space per their Proposition 39 commitment.</p> <p>CSMH will support MHUSD’s commitment to install air conditioning in the gym in order to make it usable year round.</p> <p>CSMH will install a track and fix a portion of the play field.</p>	<p>Future facility improvements will be determined based on grant funding and the possible effects that High Speed Rail may have on the site.</p>	<p>Future facility improvements will be determined based on grant funding and the possible effects that High Speed Rail may have on the site.</p>

BUDGETED EXPENDITURES – 3.1

2017-18

Amount	\$30,103
Source	LCFF Base
Budget Reference	Admin/Ex Dir/Pin Salaries

2018-19

Amount	\$31,006
Source	LCFF Base
Budget Reference	Admin/Ex Dir/Pin Salaries

2019-20

Amount	\$31,937
Source	LCFF Base
Budget Reference	Admin/Ex Dir/Pin Salaries

2017-18

Amount	\$100,000
Source	Foundation Grant
Budget Reference	Playground Equip - Capital Asset

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action 3.2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>CSMH will purchase additional Chromebooks so that every 2nd-8th grade classroom will have one to one devices available.</p> <p>CSMH will purchase tablets for the Kindergarten and 1st grade classrooms</p> <p>CSMH will continue to purchase, repair and/or upgrade technology equipment (i.e. projectors, document cameras, Smart boards, printers, etc.)</p> <p>CSMH will continue to purchase software and licenses to support the School's technology.</p>	<p>CSMH will purchase replacement Chromebooks, as necessary.</p> <p>CSMH will continue to purchase, repair and/or upgrade technology equipment (i.e. projectors, document cameras, Smart boards, printers, etc.)</p> <p>CSMH will continue to purchase software and licenses to support the School's technology.</p>	<p>CSMH will purchase replacement Chromebooks, as necessary.</p> <p>CSMH will continue to purchase, repair and/or upgrade technology equipment (i.e. projectors, document cameras, Smart boards, printers, etc.)</p> <p>CSMH will continue to purchase software and licenses to support the School's technology.</p>

BUDGETED EXPENDITURES – 3.2

2017-18		2018-19		2019-20	
Amount	\$30,000	Amount	\$20,000	Amount	\$20,000
Source	REAP Grant	Source	REAP Grant	Source	REAP Grant
Budget Reference	Computer Hardware & Eq	Budget Reference	Computer Hardware & Eq	Budget Reference	Computer Hardware & Eq

2017-18

Amount
Source
Budget Reference

2018-19

Amount
Source
Budget Reference

\$10,000
LCFF Base
Computer Hardware & Eq

2019-20

Amount
Source
Budget Reference

\$10,000
LCFF Base
Computer Hardware & Eq

2017-18

Amount
Source
Budget Reference

\$10,000
REAP Grant
Computer Software

2018-19

Amount
Source
Budget Reference

\$10,000
REAP Grant
Computer Software

2019-20

Amount
Source
Budget Reference

New Modified Unchanged

Goal 4

CSMH will engage all families as essential partners and encourage consistent participation in School experiences that support student success.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Part of CSMH's mission and vision is parent participation. Staff and parents have indicated that this is an area that needs to be re-focused on. Parents are an integral part of their children's education and they need to be provided the support and tools to successfully support their children academically, socially and emotionally. CSMH's current website is difficult to maintain and update and is not user-friendly. CSMH needs to develop a policy around social media and decide how to best use it

as a communication tool with stakeholders.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent education workshops and trainings	Parent education opportunities are offered by some teachers or the counselor	Offer at least three parent education opportunities	Offer at least five parent education opportunities	Offer at least five parent education opportunities
User-friendly, updated website	Current website is outdated and difficult to navigate and update	New website will be available and updated on a regular basis	Look at the website analytics and determine how to improve communication	Improvements to be determined by data
Social media	CSMH currently has no social media presence	Develop a social media plan	CSMH will be on at least one form of social media	Further actions to be determined by analytics and stakeholder input

PLANNED ACTIONS / SERVICES

Action 4.1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CSMH will develop family engagement systems and activities that create strong supports for teaching, learning and students achievement (Community Liaison and Outreach Coordinator).

CSMH will create a year-long schedule for varied parent workshops and trainings.

2018-19

New Modified Unchanged

CSMH will develop family engagement systems and activities that create strong supports for teaching, learning and students achievement (Community Liaison and Outreach Coordinator).

CSMH will create a year-long schedule for varied parent workshops and trainings.

2019-20

New Modified Unchanged

CSMH will develop family engagement systems and activities that create strong supports for teaching, learning and students achievement (Community Liaison and Outreach Coordinator).

CSMH will create a year-long schedule for varied parent workshops and trainings.

BUDGETED EXPENDITURES – 4.1

2017-18

Amount

\$37,829

Source

LCFF Base

Budget Reference

Community Liaison

2018-19

Amount

\$38,964

Source

LCFF Base

Budget Reference

Community Liaison

2019-20

Amount

\$40,133

Source

LCFF Base

Budget Reference

Community Liaison

Action 4.2

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)] _____

Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____
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OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> 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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<p>CSMH will launch a new website that will be user-friendly and updated on a regular basis.</p> <p>CSMH staff will receive training on how to effectively use the website and track analytics.</p>	<p>CSMH will continue to regularly update the website and will use other forms of social media to communicate with stakeholders.</p> <p>CSMH teachers will all have a webpage that can be accessed through the School's website</p>	<p>CSMH will continue to regularly update the website and will use other forms of social media to communicate with stakeholders.</p> <p>CSMH teachers will all have a webpage that can be accessed through the School's website</p>

BUDGETED EXPENDITURES – 4.2

2017-18		2018-19		2019-20	
Amount	\$3,450	Amount	\$3,550	Amount	\$3,700
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base

Budget Reference

Website

Budget Reference

Website

Budget Reference

Website

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$62,283

Percentage to Increase or Improve Services:

1.32 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The Charter School of Morgan Hill's projection of 40 low income (SED), Foster Youth and English Language Learner (ELL) students is an unduplicated percentage of 6.23% of our total census of 642 for 2017-18. This is an estimated increase over the number (38) of these students in 2016-17. There may actually be a larger increase once we assess our new incoming students. The 2016-17 school year saw a decrease of 8 unduplicated students from 2015-16 – a decrease of 17%.

CSMH will receive an estimated \$62,283 in supplemental funding generated by the School's unduplicated population of low-income (SED) and English Language Learners (ELL) students during 2017-18. The School does not qualify for any concentration grant funding.

We have identified the following services and programs to meet the academic and socio-emotional needs of these students to close the achievement gap:

- We provide a two week summer school Jump Start program that focuses on intensive math and reading intervention. Teachers have sent personal invitations to parents of the unduplicated students who would benefit from the Jump Start program asking them to allow their child to attend. The program is also offered to other students in need of additional academic support. As of the end of June, parents have responded positively that 41 students are likely to attend the August 2017 program. We have six teachers committed to teaching the program in August of 2017. Budgeted Salaries and Benefits

for the Jump Start Summer Program and the RTI Specialist, total \$38.9K. The balance of the supplemental funding (\$23.3K) will be used for bus expenses not funded by the CSMH Foundation (see below) as well as staff development programs and instructional materials targeted specifically for the unduplicated students.

- We will continue to use the DRA program to measure student progress and to help determine their areas of need in reading fluency and comprehension. During 2016-17, our Response to Intervention (RTI) specialist continued to work with small groups of students in the area of reading and math. This specialist uses a research based program (Heinemann Fountas and Pinnell) that increases students success in reading and help them build proficiency in these areas.
- In November 2016, CSMH purchased a school bus at a cost of \$52,746 with a grant of funds from the CSMH Foundation. Our two part-time bus drivers have been undergoing extensive training since January and are now certified to drive the bus. This transportation service will begin in August 2017 and will provide easier access to CSMH for students living in Morgan Hill. This service will be available free of charge for qualifying Free and Reduced Lunch students. It is expected the discretionary expenses for the bus drivers and bus maintenance will be supported by a grant from the CSMH Foundation.