

Introduction:

LEA: Charter School of Morgan Hill Contact: Paige Cisewski, principal, pcisewski@csmh.org, 408-463-0818 LCAP Year: 2015/2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community

organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>Parent participation has always been a key component of 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 supporting the School. We benefit from an involved community that represents the entire student population including low income families, English learners and students with disabilities.</p> <p>CSMH has involved stakeholders in the development of the Local Control Accountability Plan (LCAP). The following is a list of groups and their roles in the process:</p> <p>CSMH Board of Directors – When the new LCFF was passed and the LCAP requirements were established, staff educated the Board of Directors regarding the requirements and process. The Board discussed possible goals in the priority areas and reviewed drafts of the LCAP. Board meeting agendas were published and the community was encouraged to attend the meetings and provide input. LCFF and LCAP were discussed during the following 2014 meetings – February 25th, March 18th, April 15th, and May 20th. The Board of Directors approved the LCAP on June 17th prior to the approval of the 2014-2015 Budget.</p>	<p>The process of gathering input and feedback from the Charter School of Morgan Hill’s community provided an opportunity for all stakeholders to offer ideas about the Local Control Accountability Plan. The entire process was very transparent, ensured that all statutory requirements were met and that the plan was aligned with common goals, purpose and intent.</p> <p>At meetings and in the Online Parent Survey, the parents clearly indicated that their first priority was to continue to attract and retain excellent teachers. They felt strongly that high quality teachers have the most significant impact on their children’s education.</p> <p>All stakeholders recognized that quality staff development and sufficient materials were key ingredients in the successful implementation of the new Common Core State Standards (CCSS) in English Language Arts,</p>

Project Cornerstone Committee – The Project Cornerstone Committee meets the first Wednesday of every month. During their March 3rd meeting, this group discussed the LCAP. They primarily focused on answering questions and sharing ideas that focused on the State priorities of pupil engagement and parent involvement.

Local Control Funding/Budget Advisory Committee – This Board appointed committee met to help with the development of the LCAP. They reviewed parent surveys, had discussions regarding school priorities, and provided feedback to LCAP drafts. The Committee consisted of 13 members including 5 parents, 3 teachers, one administrative staff member, 2 community representatives, one CSMH Board representative and the CFO, who is the chairperson. The Committee met during 2014 on April 9, May 1, May 19 and June 10.

Whole School Input – The LCAP was discussed at length with the staff and they played an integral part in the development process. On April 30, 2014 the CSMH held the annual State of the School meeting. This meeting was attended by over 200 families and the majority of the staff. An overview of the new LCFF and the LCAP was presented. Information about the eight state priorities was shared and parents had an opportunity to give input about which priorities they felt were the most important.

The following were the top priorities selected by the parents:

Retaining High Quality Teachers – 177

Enrichment Programs – 155

Improving Facilities - 91

Field Trip/Assemblies – 91

After School Activities/Clubs – 48

After School Homework Center – 41

Parent Workshops:

Motivating Your Child – 43

Supporting Math at Home – 35

Internet Safety – 25

Helping children with attention issues - 21

mathematics and in the Next Generation Science Standards (NGSS).

CSMH is currently located on an older school facility. For many years, the School community has expressed a need for a safer and more functional learning environment.

Soliciting input from all stakeholders helped to identify our initial priorities. While not all areas of interest can receive an LCAP focus at this time, CSMH will use this information to define efforts for upcoming years.

The WASC accreditation process is actually quite similar to the development of the LCAP in that CSMH was required to evaluate current programs, solicit input from all stakeholders and develop an action plan. The School has been implementing the WASC plan and will be reevaluated on progress towards the goals in the plan.

<p>Information was also disseminated about the LCAP through the Principal’s weekly newsletter and drafts of the LCAP were sent home and posted on the School’s website for parents to comment on. Surveys with specific questions about the state priorities were administered to staff and parents. Eighty four percent of the staff and 77% of the families responded to the surveys.</p> <p>The Staff’s preferred choices to the following questions were:</p> <p>What compensation is most important to you: Salary increases What would be the best classroom improvement: Upgraded or more storage What will be most important to Common Core implementation? Aligned instructional materials. What instructional programs/materials could increase pupil achievement? Dedicated aide to assist with intervention support How can we improve our school climate? Add student groups or clubs</p> <p>Finally, CSMH is accredited by the Western Association of Schools and Colleges (WASC). Part of the accreditation process is to go through an in-depth self study of the school’s programs and to create an action plan. While going through this process the School analyzed formative and summative assessments, examined student work, observed instructional practices and interviewed stakeholders. The entire School community was involved at some level in the creation of the WASC plan. The school received a six year accreditation. The WASC plan served as a guide in creating the LCAP.</p>	
<p>Annual Update:</p> <p>During the 2014-2015 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:</p> <p>CSMH Board of Directors – The School’s CFO provided a financial report the Board of Directors at each of their monthly meetings to help ensure that expenditures were consistent with the LCAP. The LCAP was also discussed by the Board during the following 2015 meetings: February, 24th, March 24th, April 21st, and June 16th.</p>	<p>Annual Update:</p> <p>Feedback from parents, staff, Board members and community members indicated that the goals in the LCAP were appropriate. However, some stakeholders believed that goals could be combined.</p> <p>CSMH received a 6 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</p>

<p>The Board of Directors approved the LCAP on June 23th prior to the approval of the budget.</p> <p>Local Control Funding/Budget Advisory Committee – This Board appointed committee assisted with the review and updates to the LCAP. They had discussions regarding school priorities and provided feedback regarding the LCAP. The Committee consisted of 13 members including 5 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 2015 on March 23rd, April 16th, May 5th, May 18th and June 10th.</p> <p>Staff Input – The staff was divided into Professional Learning Communities (PLC) throughout the 2014-2015 school year and each PLC focused on a subset of goals and actions in the LCAP.</p> <p>Whole School Input – On April 29, 2015 CSMH held the annual State of the School meeting. This meeting was attended by almost 200 families and the majority of the staff. An update regarding LCFF and the LCAP was presented. An overview about the eight state priorities and the School’s LCAP goals was shared. Parents had an opportunity to provide input about the state priorities and the goals. At the end of the year, all stakeholders were given an opportunity to respond to a survey regarding the School’s LCAP goals and provide further suggestions. A total of 76 families responded to the survey. Respondents were asked to rate their level of agreement with each of the LCAP goals. The results were the following –</p> <p>Goal #1 - Continue to provide a high quality work environment 99% of the respondents agreed or strongly agreed 1% of the respondents were neutral</p> <p>Goal #2 - All students will have access to English Language Arts (ELA) and math Common Core State Standards and Next Generation Science Standards materials 91% of the respondents agreed or strongly agreed 9% of the respondents were neutral</p> <p>Goal #3 - Work in partnership with the MHUSD to create a safe and modern</p>	<p>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.</p> <p>CSMH completed all of the actions outlined during the 2014-2015 school year.</p> <p>The survey results indicated that the CSMH stakeholders were in agreement with the LCAP goals. Goal numbers 4, 6, and 7 had a number of neutral responses. This may indicate that CSMH needs to do a better job communicating to its stakeholders in the following areas:</p> <ul style="list-style-type: none"> • development of scopes in language arts and mathematics • available programs for students not meeting grade level benchmarks • 8th grade exit project requirements
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<p>learning environment 91% of the respondents agreed or strongly agreed 5% of the respondents were neutral 4% of the respondents disagreed</p> <p>Goal #4 - Staff will develop a specific scope and sequence that outlines how they are implementing the Common Core State Standards in English Language Arts (ELA) and mathematics and the Next Generation Science Standards 84% of the respondents agreed or strongly agreed 16% of the respondents were neutral</p> <p>Goal #5 - CSMH staff will identify assessments to measure student performance 92% of the respondents agreed or strongly agreed 8% of the respondents were neutral</p> <p>Goal #6 - Implement programs that increase the performance of students below grade level in mathematics and reading 88% of the respondents agreed or strongly agreed 12% of the respondents were neutral</p> <p>Goal #7 - Develop a plan and implement 8th Grade Exit Projects 79% of the respondents agreed or strongly agreed 21% of the respondents were neutral</p>	
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL:	<p># 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.</p>	<p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8__ COE only: 9__ 10__ Local : Specify <u>WASC goal #5</u></p>
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Identified Need :	Continue to attract and retain high quality staff Continue to provide staff to support program outlined in the School's Charter		
Goal Applies to:	Schools:	Charter School of Morgan Hill	
	Applicable Pupil Subgroups:	All pupils	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	List showing staff members assignments and credentials Tables with salary comparisons Documentation outlining evaluation system Plan outlining process for supporting new staff BTSA contract and feedback		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Updated performance based pay plan will be implemented and evaluated	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Salary and benefit comparisons between CSMH and other local districts will be examined and staff will make budget recommendations to the Board	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Continue to retain and/or hire high quality classroom teachers Maintain an average class size of 24:1 in grades K-6 th and 30:1 in grades 7 th and 8 th	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF BASE <i>Instructional Salaries and Benefits - \$2,235,000</i> ONE TIME <i>Staff Development \$40,000</i>
Continue to retain and/or hire special education	School	<input type="checkbox"/> ALL	CA AND

<p>teachers, support providers and paraprofessionals to deliver high quality special education services to identified students</p>	<p>wide</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>special education</u></p>	<p>FEDERAL SPED REVENUE, LCFF <i>Special Ed Salaries - \$460,000</i></p> <p>ONE TIME Staff Development - \$5,000</p>
<p>Continue to retain and/or hire high quality enrichment teachers</p>	<p>School wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>LCFF BASE Instructional Salaries and Benefits - \$200,000</p> <p>ONE TIME Staff Development - \$20,000</p>
<p>Continue to retain and/or hire high quality support staff</p>	<p>School wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>LCFF BASE Support Staff Salaries and Benefits - \$350,000</p>
<p>New teachers will participate in the BTSA program</p> <p>Yearly staff development plan will be developed that supports all new teachers at CSMH with the purpose of improving instruction for all students</p>	<p>School wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>REAP GRANT Education Consultants - \$3,000</p>
<p>LCAP Year 2: 2016-17</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>List showing staff members assignments and credentials Tables with salary comparisons Documentation outlining evaluation system</p>		

Plan outlining process for supporting new staff BTSA contract and feedback			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Updated performance based pay plan will be implemented and evaluated and revised as necessary	School wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Salary and benefit comparisons between CSMH and other local districts will be examined and staff will make budget recommendations to the Board	School wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Continue to retain and/or hire high quality classroom teachers Maintain an average class size of 24:1 in grades K-7 th and 30:1 in grade 8	School wide	<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	LCFF BASE <i>Instructional Salaries and Benefits - \$2,488,000</i> REAP GRANT <i>Staff Development - \$40,000</i>
Continue to retain and/or hire special education teachers, support providers and paraprofessionals to deliver high quality special education services to identified students	School wide	__ ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>special education</u>	CA AND FEDERAL SPED REVENUE, LCFF <i>Special Ed Salaries - \$485,000</i> REAP GRANT <i>Staff Development - \$5,000</i>

Continue to retain and/or hire high quality enrichment teachers	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF BASE <i>Instructional Salaries and Benefits - \$211,000</i> REAP GRANT <i>Staff Development - \$15,000</i>
Continue to retain and/or hire high quality support staff	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF BASE <i>Support Staff Salaries and Benefits - \$369,000</i>
New teachers will participate in the BTSA program Yearly staff development plan will be developed that supports all new teachers at CSMH with the purpose of improving instruction for all students	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF BASE <i>Education Consultants - \$3,000</i>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	List showing staff members assignments and credentials Tables with salary comparisons Documentation outlining evaluation system Plan outlining process for supporting new staff BTSA contract and feedback
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Updated performance based pay plan will be implemented and evaluated and revised as necessary A more specific plan for support staff will be developed and implemented	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	

Salary and benefit comparisons between CSMH and other local districts will be examined and staff will make budget recommendations to the Board	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
Continue to retain and/or hire high quality classroom teachers Maintain an average class size of 24:1 in all grades K-8th	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF BASE <i>Instructional Salaries and Benefits - \$2,662,000</i> <i>Staff Development - \$44,000</i>
Continue to retain and/or hire special education teachers, support providers and paraprofessionals to deliver high quality special education services to identified students	School wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>special education</u>	CA AND FEDERAL SPED REVENUE, LCFF <i>Special Ed Salaries - \$519,900</i> <i>Staff Development - \$7,000</i>
Continue to retain and/or hire high quality enrichment teachers	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	LCFF BASE <i>Instructional Salaries and Benefits - \$226,000</i> <i>Staff Development - \$20,000</i>
Continue to retain and/or hire high quality support staff	School	<input checked="" type="checkbox"/> ALL	LCFF BASE

	wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<i>Support Staff Salaries and Benefits - \$351K</i>
New teachers will participate in the BTSA program Yearly staff development plan will be developed that supports all new teachers at CSMH with the purpose of improving instruction for all students	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF BASE <i>Education Consultants - \$3,000</i>

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 and Next Generation Science Standards. Project based learning will serve as a primary instructional technique.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	100% of students need access to high quality learning materials that support the Common Core State Standards, and the Next Generation Science Standards Improve the articulation across grade levels in regards to the implementation of the Common Core State Standards and Next Generation Science Standards Continued emphasis on project based learning		
Goal Applies to:	Schools: Charter School of Morgan Hill		
	Applicable Pupil Subgroups: All pupils		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Materials and inventory reports will show materials Long term plans will demonstrate implementation of standards Project planning sheets will demonstrate standards and commitment to PBL Teacher SMART goals will show implementation of CCSS and/or NGSS Yearly staff development plan 8 th grade exit portfolios / interviews		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase of standards aligned materials that –	School	<input checked="" type="checkbox"/> ALL	One Time

<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 	wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<i>Instructional Materials - \$98,000</i>
Implement the scope in language arts and mathematics	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Develop a scope for the Next Generation Science Standards	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Teachers will provide evidence and reflection on their CCSS and/or NGSS goal and will demonstrate how he/she is implementing the new standards in his/her classroom	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Continue to provide staff development pertaining to the new standards and effective instructional strategies	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF BASE <i>Instructional Salaries and Benefits - \$2,235,000</i> ONE TIME <i>Staff Development \$40,000</i>
Continue to develop and refine the 8 th grade exit projects. The projects demonstrate how students met the Expected School wide Learning Results while at	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

CSMH	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Materials and inventory reports will show materials Long term plans will demonstrate implementation of standards Project planning sheets will demonstrate standards and commitment to pbl Teacher SMART goals will show implementation of CCSS and/or NGSS Yearly staff development plan 8 th grade exit portfolios / interviews
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase of standards aligned materials that – <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 	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	LOTTERY <i>Instructional Materials -</i> \$93,600
Implement and refine the scope in language arts and mathematics	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Implement the scope for the Next Generation Science Standards	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Teachers will provide evidence and reflection on their CCSS and/or NGSS goal and will demonstrate how he/she is implementing the new standards in his/her classroom	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

Continue to provide staff development pertaining to the new standards and effective instructional strategies	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	REAP GRANT <i>Staff Development - \$40,000</i>
Continue to develop and refine the 8 th grade exit projects. The projects demonstrate how students met the Expected School wide Learning Results while at CSMH	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Materials and inventory reports will show materials Long term plans will demonstrate implementation of standards Project planning sheets will demonstrate standards and commitment to pbl Teacher SMART goals will show implementation of CCSS and/or NGSS Yearly staff development plan 8 th grade exit portfolios / interviews
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase of standards aligned materials that – <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 	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	LOTTERY <i>Instructional Materials - \$95,400</i>
Implement and refine the scope in language arts and mathematics	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	
Implement and refine the scope for the Next	School	<input checked="" type="checkbox"/> ALL	

Generation Science Standards	wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Teachers will provide evidence and reflection on their CCSS and/or NGSS goal and will demonstrate how he/she is implementing the new standards in his/her classroom	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Continue to provide staff development pertaining to the new standards and effective instructional strategies	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF BASE <i>Staff Development</i> \$44,000
Continue to develop and refine the 8 th grade exit projects. The projects demonstrate how students met the Expected School wide Learning Results while at CSMH	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	

GOAL:	#3 - Work in partnership with the MHUSD to create a safe and modern learning environment for our School community. Continue to provide students with 21 st century learning tools.	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> _ 2_ <input type="checkbox"/> _ 3_ <input checked="" type="checkbox"/> _ 4_ <input type="checkbox"/> _ 5_ <input type="checkbox"/> _ 6_ <input checked="" type="checkbox"/> _ 7_ <input checked="" type="checkbox"/> _ 8_ <input type="checkbox"/> _ COE only: 9_ <input type="checkbox"/> _ 10_ <input type="checkbox"/> _ Local : Specify _____	
		Identified Need :	A functional and safe learning environment that supports the School's mission and vision Technology that supports teaching and learning
Goal Applies to:	Schools: Charter School of Morgan Hill	Applicable Pupil Subgroups:	All pupils
LCAP Year 1: 2015-16			

Expected Annual Measurable Outcomes:	SARC reports, facility reports and Prop. 39 requests will describe the learning environment and improvements that have been made to the campus Technology inventory reports will show the types and number of devices on campus		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Add classroom space as class size is reduced in the 4-8 grades to 24:1	School wide	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	EPA – 2013/14 <i>Capital Asset - \$198,400</i> EPA – 2014/15 <i>Capital Asset - \$70,000</i> EPA – 2015/16 <i>Capital Asset - \$291,300</i> LCFF BASE – 2015/16 <i>Capital Asset - \$118,700</i>
Support the completion of the School’s new multi-purpose building by meeting with the District on a regular basis	School wide	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Begin using and working out bugs to the School’s new technology infrastructure systems	School wide	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Implement one to one devices in 3 rd -8 th grades	School wide	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Measure G Funds via MHUSD ONE TIME <i>Computer Hardware and Software -</i>

			\$110,000
Continue to highlight the needs of CSMH in terms of Measure G future expenditures	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	SARC reports, facility reports and Prop. 39 requests will describe the learning environment and improvements that have been made to the campus Technology inventory reports will show the types and number of devices on campus		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Reconfigure the "old" multipurpose room to meet the School's needs	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	EPA Building Maintenance- \$296,000
Implement one to one devices in K-2 nd grades	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Measure G Funds via MHUSD
Continue to highlight the needs of CSMH in terms of Measure G future expenditures	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	SARC reports, facility reports and Prop. 39 requests will describe the learning environment and improvements that have been made to the campus Technology inventory reports will show the types and number of devices on campus		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to implement one to one devices and provide teachers and classrooms with other technological equipment that supports teaching and learning	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	EPA Computer Hardware/ Software - \$299,000
CSMH will work with MHUSD and will have a plan to communicate the School's needs in regards to a safe and modern learning environment and Measure G funds	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
CSMH will continue to work towards implementing the long term facility plan	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	

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.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	To use assessments that provide relevant feedback to teachers and to use information gained from assessments to guide instruction		
Goal Applies to:	Schools :	Charter School of Morgan Hill	
	Applicable Pupil Subgroups:	All pupils	
LCAP Year 1: 2015-16			
Expected Annual Measurable	At least 75% of students in grades K-6 th will meet grade level benchmarks on the DRA Benchmark assessments in mathematics will be administered, progress will be measured and new improvement goals will		

Outcomes:	be established Base data will be compiled from the Smarter Balanced Assessment and staff will determine an overall percentage of improvement expected		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The DRA (Pearson) will continue to be used to assess students in reading fluency and comprehension. Staff will use information from DRA to guide instruction and establish improvement goals for each student	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF BASE <i>Instructional Materials - \$1,600</i>
Math benchmark assessments (TenMarks) will be used at all grade levels. Baseline data will be gathered and improvement goals will be established	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF BASE <i>Instructional Materials– \$9,000</i>
Additional writing and reading assessments that support the CCSS in English Language Arts will be researched and piloted (Keys2Engage)	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LOTTERY <i>Instructional Materials - \$1,400</i>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	At least 75% of students in grades K-6 th will meet grade level benchmarks on the DRA Benchmark assessments in mathematics will be administered, progress will be measured and new improvement goals will be established Base data will be compiled from the Smarter Balanced Assessment and staff will determine an overall percentage of improvement expected		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The DRA (Pearson) will continue to be used to assess students in reading fluency and comprehension. Staff will use information from DRA to guide instruction and establish improvement goals for each student	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	LCFF BASE <i>Instructional Materials – \$1,800</i>

Math benchmark assessments (TenMarks) will be used at all grade levels. Improvement goals will be met	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF BASE <i>Instructional Materials– \$10,000</i>
Implement formative writing and reading Assessments that support the CCS in English Language Arts (Keys2Engage)	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	LOTTERY <i>Instructional Materials - \$1,400</i>
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	At least 75% of students in grades K-6 th will meet grade level benchmarks on the DRA Benchmark assessments in mathematics will be administered, progress will be measured and new improvement goals will be established Base data will be compiled from the Smarter Balanced Assessment and staff will determine an overall percentage of improvement expected		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The DRA (Pearson) will continue to be used to assess students in reading fluency and comprehension. Staff will use information from DRA to guide instruction and establish improvement goals for each student	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF BASE <i>Instructional Materials – \$2,000</i>
Math benchmark assessments (TenMarks) will be used at all grade levels. Improvement goals will be met	School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	LCFF BASE <i>Instructional Materials– \$11,000</i>
Implement formative assessments that support the	School	<input checked="" type="checkbox"/> ALL	LOTTERY

CCSS in English Language Arts and analyze data to determine areas of need (Keys2Engage)	wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	<i>Instructional Materials - \$1,400</i>
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GOAL:	#5 - Implement programs that increase the performance of students below grade level in mathematics and reading.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify <u>WASC goal #2</u>
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Identified Need :	Increase the reading and /or mathematical proficiency of students below grade level		
Goal Applies to:	Schools:	Charter School of Morgan Hill	
	Applicable Pupil Subgroups:	Academically at-risk students, English Language Learners, Students with Disabilities, Foster Youth, Economically Disadvantaged Youth	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Base data will be compiled from the Smarter Balanced Assessment and number of students below proficiency levels will be identified 5% improvement in students reaching grade level in reading and/or mathematics as measured by state and School assessments 80% of students in RTI reading group will increase at least two DRA levels
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	School wide	<u>__</u> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>at-risk students</u>	LCFF BASE <i>Salaries and Benefits - \$25,000</i>
RTI aide will work with students falling below grade level in reading	School wide	<u>__</u> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>at-risk students</u>	LCFF BASE and LCFF SUPP <i>Salaries and Benefits - \$35,000</i>

Research based materials (Heinemann – Fontas & Pinnel) that support students reading below grade level and struggling in mathematics will be purchased	School wide	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) ___at-risk students	
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	5% improvement in students reaching grade level in reading and/or mathematics as measured by state and School assessments 80% of students in RTI reading group will increase at least two DRA levels
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	School wide	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) ___at-risk students	LCFF BASE <i>Salaries and Benefits - \$26,400</i>
RTI aide will work with students falling below grade level in reading and/or mathematics	School wide	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) ___at-risk students	LCFF BASE and LCFF SUPP <i>Salaries and Benefits - \$37,000</i>
Research based materials (Heinemann – Fontas & Pinnel) that support students reading below grade level and struggling in mathematics will be purchased	School wide	__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) ___at-risk students	LCFF BASE <i>Instructional Materials - \$15,000</i>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	5% improvement in students reaching grade level in reading and/or mathematics as measured by state and School assessments 80% of students in RTI reading group will increase at least two DRA levels
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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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	School wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>at-risk student</u>	LCFF BASE <i>Salaries and Benefits - \$28,300</i>
RTI aide will work with students falling below grade level in reading and/or mathematics	School wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>at-risk students</u>	LCFF BASE and LCFF SUPP <i>Salaries and Benefits - \$40,000</i>

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA’s goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	# 1 - Continue to provide a high quality work environment where staff feel valued and are encouraged to grow as professionals.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify – WASC goal #5	
Goal Applies to:	Schools: Charter School of Morgan Hill	Applicable Pupil Subgroups: All pupils	
Expected Annual Measurable Outcomes:	Students will have appropriately credentialed, high quality teachers that are continuously improving. Metrics: List showing staff members’ assignments and credentials. Tables with salary comparisons. Documentation outlining evaluation system. Plan outlining process for supporting new staff.	Actual Annual Measurable Outcomes:	100% of the teachers are appropriately credentialed At the end of the 2014-2015 school year, only one teacher is leaving CSMH. She is retiring after 39.5 years in education. High retention rate demonstrates that teachers feel valued and want to stay at CSMH New documents created that outline the updated teacher evaluation system Binder created to support new CSMH teachers
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Complete updating and revising the performance based pay evaluation system. Draft of updated performance based pay plan will be completed.		After reviewing research and performance based pay models, the Teacher Evaluation PLC has been working on updating and revising the CSMH performance based pay evaluation system. One of the Committee’s recommendations was that the evaluation	LCFF BASE <i>Staff Development -</i> \$2,500

		system help improve teaching, provide constructive feedback, and be tailored to individual needs. Another recommendation was that the system include multiple forms of measurement, self-reflection, and information from multiple sources. In 2014-15, CSMH implemented classroom walkthroughs to be conducted by all staff. The team tailored the productivity measures of the CSMH rubric after Charlotte Danielson’s Framework for teaching. The draft was presented to staff in May 2015, and will be piloted during the 2015-16 school year.	
Scope of service: School wide		Scope of service: School wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Ensure salaries and benefits remain competitive and high quality teachers are recruited, retained and recognized Salary and benefit comparisons between CSMH and other local districts will be examined and staff will make budget recommendations to the Board.	Anticipated Expenditures Salaries budgeted to increase by 4%; Benefit Supplement to increase from \$6,000/yr to \$7,800/year. Teacher Salaries and Benefits budgeted at \$2,666,000 Anticipated Funding Sources: LCFF EPA and	CSMH salary and benefits were compared to local districts, Morgan Hill Unified School District, Gilroy Unified School District, and Oak Grove Unified School District. CSMH staff recommended to the Board of Directors a salary increase equal to 4% and an increase in the Benefit Supplement from \$6000/year to \$7800/year. CSMH administration distributed salary increases based on comparisons and performance.	LCFF, EPA Salaries - Actual of \$2,602,000 – exceeded budget by \$76,000 <i>Benefit Supplement</i> – Increased as planned to \$7,800 for full time staff; prorated for part time staff <i>Salaries</i> – Year End recognition of Walk through program -

		General Fund (Salaries and Benefits)		\$63,000
Scope of service:	School wide		Scope of service:	School wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Develop specific plan regarding the support of new teachers to the School.			During the 2014-15 school year, new teachers were supported through the BTSA program, by grade level team members, and by the TOSA (teacher on special assignment). Following a new teacher staff development day in August, new teachers met regularly with the TOSA to discuss upcoming school events, policies, procedures, student needs, discipline issues, and project based learning methodology.	
Scope of service:	School wide		Scope of service:	School wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress		CSMH wants to continue to retain high quality teachers. The school administration will consistently monitor local district pay scales to ensure CSMH salaries remain competitive. The performance based evaluation system has been updated and will be implemented school wide during the 2015-2016 school year. The evaluation system for support staff needs to be updated.		
				LCFF BASE <i>Salary and Benefits – \$88,000</i> <i>Outside Consultants - \$5,000</i>

and/or changes to goals?

Original GOAL from prior year LCAP:	# 2 - All students will have access to English Language Arts (ELA) and math Common Core State Standards and Next Generation Science Standards materials.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools: Charter School of Morgan Hill	
	Applicable Pupil Subgroups: All Pupils	

Expected Annual Measurable Outcomes:	70% of math instructional materials will be CCSS aligned. 70% of ELA instructional materials will be CCS aligned. Metrics: Materials and inventory reports.	Actual Annual Measurable Outcomes:	Over 70% of math and ELA instructional materials are CCSS aligned. List of materials purchased this school year is available for review.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Form committee to research and develop a list of classroom support materials needed to support CCCS and NGSS. It is recommended the group consider the following: <ul style="list-style-type: none"> • Both print and digital materials • Hands on manipulative and experiments • Materials that encourage critical thinking skills • Materials that can be used for RTI 		In August/September 2014, grade level teams compiled a list of classroom materials they would like to support the CCSS. The teams prioritized the lists. CSMH plans to focus on NGSS materials during the next school year.	CSMH FOUNDATION GRANT Classroom Supplies - \$40,500
Scope of service: School wide		Scope of service: School wide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR:		OR:	

<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>The committee will collect information about materials that need to be purchased and will prioritize this list.</p>		<p>In September/October, the lists were reviewed and school-wide priorities were determined.</p>	
<p>Scope of service:</p>	<p>School wide</p>	<p>Scope of service:</p>	<p>School wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Purchase of materials will be made and these new materials will be used in classrooms.</p>	<p><u>Anticipated Expenditures</u> Purchase of Standards aligned materials including print, digital, hands on manipulatives and experiments. Estimate amount \$75K</p> <p><u>Anticipated Funding Sources:</u> Common Core funds from 2013/14 - \$33K, LCFF EPA Funds</p>	<p>In October through June, materials were purchased for classroom use to support CCSS. The following are examples of purchases:</p> <ul style="list-style-type: none"> • CPM Materials • TenMarks site licenses • Pearson Core Ready Books – K-2nd • Chromebooks • Non-fiction books for classroom libraries 	<p>COMMON CORE, LCFF BASE</p> <p><i>Instructional Materials:</i> \$33,000</p> <p><i>Computer Hardware and Software –</i> \$12,000</p>

		(Instructional Materials, Computer Hardware and Software)		
Scope of service:	School wide		Scope of service:	School wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Ongoing training on CCSS and NGSS instructional materials and resources will be provided.			6 th grade and middle school math teachers received training on the how to use and implement the CPM curriculum. All teachers received training and had access to math materials that support the CCSS through the Silicon Valley Math Initiative. The K-2 teachers received training related to the Core Ready Books.	COMMON CORE Dues & Subscriptions - \$1,000
Scope of service:	School wide		Scope of service:	School wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		This past school year, CSMH focused on purchasing materials to support the CCSS in the areas of math and language arts. In the upcoming year, the School will continue to make purchases to support the CCSS in math and language arts but the primary focus will be on purchasing materials to support the NGSS. The purchase of materials will become an action under a goal pertaining to academics and access for all students.		

Original GOAL from prior year LCAP:	#3 - Work in partnership with the MHUSD to create a safe and modern learning environment for our School community.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify	
Goal Applies to:	Schools: Charter School of Morgan Hill	Applicable Pupil Subgroups: All pupils	
Expected Annual Measurable Outcomes:	There will be an adequate number of grade level classrooms. Work on a new multipurpose room will begin. Metrics: SARC Facility reports; Pro 39 requests	Actual Annual Measurable Outcomes:	The library area was reconfigured to have adequate classroom space during the 2014-2015 school year. Construction of a new multipurpose room started
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Support the construction of the School's new multi-purpose building by meeting with the District on a regular basis. Construction on the new multipurpose building will begin during the 2014-2015 school year.	Anticipated funding sources: MHUSD Measure G and CSMH Foundation.	Construction of the School's new multi-purpose building began in January 2015. CSMH principal and Morgan Hill's Director of Construction met monthly to discuss the project. CSMH principal communicated with lead contractor on the project on a regular basis.	No expenditures in 2014/15 by CSMH for actual building. LCFF BASE <i>Salaries & Benefits</i> – Cost of CSMH Staff to support the work
Scope of service:	School wide	Scope of service:	School wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

<p>Support the upgrade of the site's technology infrastructure.</p> <p>The School will work with MHUSD to understand the technology infrastructure plan and timeline.</p>		<p>MHUSD began upgrading the technology infrastructure in February of 2015. CSMH principal and Morgan Hill's Director of Construction met monthly to discuss the project. Both the School's and District's technology experts met. Teachers gave input regarding placement of wiring and hook ups.</p>	
<p>Scope of service: School wide</p>		<p>Scope of service: School wide</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Continue to highlight the needs of CSMH in terms of Measure G future expenditures.</p>		<p>The School staff and the CSMH Board of Directors have been advocating for an equitable share of Measure G funds commensurate with other schools in the District. This will be ongoing process.</p>	
<p>Scope of service: School wide</p>		<p>Scope of service: School wide</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Add classroom space as class size is reduced in the 4-8 grades to 24:1.</p> <p>CSMH will add at least one additional classroom to the site to accommodate the new 4th grade.</p>	<p>Anticipated Funding: \$600K in capital improvements and \$65K in furniture.</p> <p>Anticipated Funding</p>	<p>CSMH reconfigured the library to provide a classroom space for the additional 4th grade during the 2014-2015 school year. The School has purchased a three classroom modular building to house additional students. Delivery is expected in July 2015.</p>	<p>EPA – 2013/14 <i>Capital Asset</i> - \$198,400 EPA – 2014/15 <i>Capital Asset</i> - \$70,000 EPA – 2015/16 <i>Capital Asset</i> - \$291,300</p>

		sources: EPA Account (\$243 from 2013/14 EPA, \$74K from 2014/14 EPA, \$348K from Fundraising (CSMH and Foundation)			LCFF BASE – 2015/16 <i>Capital Asset - \$118,700</i>
					LCFF BASE <i>Furniture & Office Equipment - \$15,000</i>
Scope of service:	School wide		Scope of service:	School wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The completion of additional classroom space will not occur until the 2015-2016 school year. CSMH needs to continue to build positive relationships with the Morgan Hill Unified School District and work with them to provide a safe and modern facility for students. The School needs to continue to monitor the use of Measure G funds and advocate for improvements to the site.			

Original GOAL from prior year LCAP:	#4 - Staff will develop a specific scope and sequence that outlines how they are implementing the Common Core State Standards in English Language Arts (ELA) and mathematics and the Next Generation Science Standards.	Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5_X 6__ 7_X 8__ COE only: 9__ 10__ Local : Specify	
Goal Applies to:	Schools: Charter School of Morgan Hill Applicable Pupil Subgroups: All pupils		
Expected Annual Measurable	Improved articulation across grade levels in regards to the implementation of CCSS and NGSS. Staff will develop a specific scope and sequence that outlines	Actual Annual Measurable	Scopes were created in the areas of math and language arts. These documents follow the CCSS.

Outcomes:	how they are implementing the CCSS in ELA and math and the NGSS Metrics: Teacher yearly plans, Project Plans, Observations and Scope and Sequences	Outcomes:	Teachers submitted yearly plans that outline how CCSS will be covered at their grade level. All project plans list what CCSS will be covered in the project. Teacher evaluation was aligned with CCSS.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Professional Learning Communities will be formed to work on scope and sequence.		PLCs were formed to work on curricular scope in both of the areas of math and language arts. Committees made the decision that sequence would be left up to individual grade level teams. Drafts of the scopes were presented to the staff in May 2015.	
Scope of service:	School wide	Scope of service:	School wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Cross grade level and grade level teams will meet to provide feedback regarding scope and sequences. Scope and sequence drafts will be completed for the CCSS in English Language Arts and mathematics.		Grade level and cross grade level teams reviewed drafts of the scopes for math and language arts and provided feedback. Almost every grade level was represented on the math and language arts professional learning communities.	
Scope of service:	School wide	Scope of service:	School wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners		OR: __ Low Income pupils __ English Learners	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
<p>Teachers will each have at least one SMART goal based on the CCSS and/or NGSS.</p> <p>Teachers will provide evidence and reflection on their CCSS and/or NGSS goal and will demonstrate how he/she is implementing the new standards in his/her classroom.</p>			<p>Teachers completed a goal setting exercise at the beginning of the 2014-15 school year, including at least one SMART goal based on the CCSS and or/NGSS. Teachers will meet with the principal in June 2015 to share reflections and demonstrate how the goal was met. Teachers are required to submit data that demonstrates how students are achieving standards.</p>		
Scope of service:	School wide		Scope of service:	School wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
<p>At Back to School Night and Exhibitions share information with parents regarding the CCSS and NGSS.</p> <p>At Back to School Night and Exhibitions share information with parents regarding the CCSS.</p>			<p>Every teacher and/or grade level team shared information with parents at Back to School Night, Fall Exhibition, and Spring Exhibition about CCSS. Several grade levels have begun implementation of the NGSS, with the expectation being all grade levels will fully implement in 2015-16.</p> <p>CSMH teacher wrote an article to educate parents about the Common Core Standards. This article was published in the local newspaper and sent out to all CSMH parents.</p>		
Scope of service:	School wide		Scope of service:	School wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>The staff developed scopes in the areas of language arts and mathematics that were aligned with the Common Core State Standards. They decided not to add the sequence piece. Staff felt that, as professionals, they should determine pacing based on the needs of their student population and that pacing could possibly vary from year to year. Teachers will utilize the scopes that were developed during the 2015-2016 school year.</p> <p>CSMH will begin the development of a science scope next year.</p> <p>The scopes will be used and incorporated into a goal pertaining to academic success for all students.</p>		

Original GOAL from prior year LCAP:	#5 - 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.		Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5_X 6__ 7__ 8_X COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: Charter School of Morgan Hill Applicable Pupil Subgroups: All pupils			
Expected Annual Measurable Outcomes:	Use assessments that provide relevant feedback to teachers and to use information gained from assessments to guide instruction. Metrics – CAASP results; Benchmark assessments, DRA Rubrics, Tracking and analysis of data	Actual Annual Measurable Outcomes:	All students took the new CAASP tests and the administration and staff need to analyze the results of these tests. K-6 th grade teachers administered the DRA. The results were recorded, analyzed and used to inform instruction. New math benchmark assessments were piloted and the results recorded.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		Estimated Actual

				Annual Expenditures	
<p>Staff will continue to use DRA (Pearson Education) in grade K-6 and will use this information to guide instruction.</p> <p>The DRA (Pearson Education) will continue to be used to assess students in reading fluency and comprehension. Staff will use information from DRA to guide instruction.</p>		<p>Anticipated Funding: Purchase of materials (Pearson Education) \$1,500</p> <p>Anticipated Funding Sources: Lottery Funds, Instructional Materials - \$30K budget</p>		<p>Staff has continued to use DRA in grades K-6, using DRA data to drive instruction. Staff began inputting DRA data in Data Director in 2014, and compiling an alternate ranking of all students after each assessment period.</p>	<p>COMMON CORE <i>Instructional Materials</i> – \$1,400 purchased 3/14; balance in 2014/15</p>
Scope of service:	School wide	Scope of service:	School wide		
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			
<p>Staff will adopt and/or develop benchmark assessments and will use information gathered from these assessments to guide instruction.</p> <p>Benchmark assessments for math will be developed and piloted.</p>		<p>After researching various assessments, staff has decided to implement the use of TenMarks benchmarks at the beginning and end of each year to assess math skills. Formative assessments developed and decided upon by grade level teams, will be used throughout the year and in conjunction with benchmarks.</p>		<p>COMMON CORE <i>Instructional Materials</i> – \$8,300</p>	
Scope of service:	School wide	Scope of service:	School wide		
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL			

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Staff will research, pilot and share various formative and interim assessments.			Staff researched and piloted a variety of benchmarks including Engage New York, Bridges, Everyday Math, College Preparatory Mathematics, and TenMarks.		
Scope of service:	School wide		Scope of service:	School wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Staff will receive professional development about assessments and how to best use assessment results to improve instruction for all students.		<u>Anticipated Funding:</u> Budgeted at \$85K <u>Anticipated Funding sources:</u> Common Core Funds form 2013/14 - \$33K, LCFF General and EPA funds	Staff was trained during EdCamp (summer staff development prior to the start of school) on how to input data and utilize Data Director, an online data system. This tool enables teachers to view individualized areas of student need and tailor instruction to meet these needs.		LCFF BASE <i>Salaries & Benefits - \$52,000</i> COMMON CORE <i>Staff Development - \$2,500</i>
Scope of service:	School wide		Scope of service:	School wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

<p>Staff will research and purchase student data tool.</p>	<p><u>Anticipated Funding:</u> Purchase of Houghton Mifflin Data Director (\$2,500); SPIS (\$5,000); Jupiter Grades (\$1,200)</p> <p><u>Anticipated Funding Sources:</u> LCFF General Fund – Computer Hardware/ Software - \$30K Budget</p>	<p>Staff was trained during EdCamp (summer staff development prior to the start of school) on how to input data and utilize Houghton Mifflin Data Director, an online data system. This tool enables teachers to view individualized areas of student need and tailor instruction to meet these needs.</p>	<p>LCFF BASE <i>Computer Hardware and Software - \$8,500</i></p>
<p>Scope of service:</p>	<p>School wide</p>	<p>Scope of service:</p>	<p>School wide</p>
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Staff will receive professional development on the implementation of the Smarter Balanced Assessment and how to interpret the results obtained from the assessment.</p>		<p>Staff received continual training during the 2014-15 school year on the implementation of the Smarter Balanced Assessment, including the Interim Assessment.</p>	
<p>Scope of service:</p>	<p>School wide</p>	<p>Scope of service:</p>	<p>School wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:</p>		<p>OR:</p>	

<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Staff will share with parents at conference and on the Standards Based report cards information about each child's progress towards Standards.			Staff evaluates each child using a standards based report card, and shares this information with parents three times per year.		
Scope of service:	School wide		Scope of service:	School wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The staff continued to use the DRA to assess reading fluency and comprehension in K-6 th grades. This common assessment provides teachers with useful information about each of their students' reading strengths and weaknesses. CSMH will continue to use the DRA. The math professional learning community (PLC) looked at various math benchmark assessments. They decided to pilot the computer based TenMarks assessment during the 2015-2016 school year. Staff received training regarding the Smarter Balanced Assessments.			

Original GOAL from prior year LCAP:	#6 - Implement programs that increase the performance of students below grade level in mathematics and reading.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5_X 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify - WASC Goal #2
Goal Applies to:	Schools: Charter School of Morgan Hill Applicable Pupil Subgroups: Academically at-risk students, English Language Learners, Students with Disabilities, Foster Youth, Economically Disadvantaged Youth	

Expected Annual Measurable Outcomes:	Implement programs that increase the performance of students below grade level in mathematics and reading. Metrics – CAASP Results, Benchmark assessments, DRA, Rubrics, tracking and analysis of data.	Actual Annual Measurable Outcomes:	
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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.	<u>Anticipated Funding:</u> Salaries and related benefits - \$24,000 <u>Anticipated Funding Sources:</u> LCFF Supplemental Funding (\$14K) and General Fund (Salaries and Benefits)	The Jump Start Program was offered for two weeks, 8-4 – 8/8 and 8/11 – 8/15 from 8:00 a.m. – 12:30 p.m. The following number of students were serviced through this program: <ul style="list-style-type: none"> • K-3 – 54 students • 4-5 – 14 students • 6-8 – 13 students 	LCFF BASE <i>Salaries & Benefits - \$24,000</i>
Scope of service:	School wide	Scope of service:	School wide
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) ___at-risk students___		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) ___at-risk students___	
Hire a Response to Intervention (RTI) aide to work with small groups of students falling below grade level. RTI Aide will work with students falling below grade	<u>Anticipated Funding:</u> Salaries and related benefits - \$31,000, Fountas &	A Rtl reading intervention aide was hired to work with small groups of children during the 2014-15 school year. In July 2014, Heinemann Fountas & Pinnell Intervention Program was purchased.	LCFF BASE and LCFF SUPP <i>Salaries & Benefits - \$38,000</i>

level in reading. Research based material that support students reading below grade level will be purchased.		Pinnell Intervention Program (Approx - \$15K) Anticipated Funding Sources: Instructional Materials – Prop 20 Lottery, LCFF General or EPA Funds - \$30K total budget		<i>Instructional Materials - \$14,000</i>
Scope of service:	School wide		Scope of service:	School wide
__ALL			__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>at-risk students</u>			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>at-risk students</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The Rtl worked with small groups of students four days a week for 30-40 minutes. She used the Fountas & Pinnell curriculum. We saw a significant growth in students' reading levels that were in this program. The program will continue next school year.		

Original GOAL from prior year LCAP:	#7 – The School will develop a plan and will implement 8 th grade exit projects.	Related State and/or Local Priorities: 1__ 2_ <input checked="" type="checkbox"/> 3_ <input checked="" type="checkbox"/> 4_ <input checked="" type="checkbox"/> 5_ <input checked="" type="checkbox"/> 6__ 7__ 8_ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify - WASC Goal #2
Goal Applies to:	Schools: Charter School of Morgan Hill Applicable Pupil Subgroups: All 8 th Grade Students	
Expected Annual	Provide an opportunity for 8 th grade students to create a project that demonstrates the scope of their learning at CSMH.	Actual Annual Exit project plan and rubric. 100% of the 8 th grade students completed an 8 th grade

Measurable Outcomes:	Metrics: Plan outlining Exit Projects, 8 th grade exit projects.	Measurable Outcomes:	exit portfolio. 100% of the 8 th grade students participated in an exit interview.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The School will develop a plan for 8 th Grade Exit Projects that will include: <ul style="list-style-type: none"> • Overall purpose of the projects and expectations • How the projects will be completed • Timelines for completion • How the projects will be assessed 	<u>Anticipated Funding:</u> Keys2Engage Portfolio software (\$1,200) <u>Anticipated Funding Sources:</u> LCFF General Fund (Computer Hardware/ Software) and Staff Salaries and Benefits	Middle school teachers developed the project using Publish Key, an online portfolio program. 8 th grade were required to choose pieces to showcase that reflected the Expected School wide Learning Results (ELSRs). The projects were assessed based on a rubric. A process and timeline for completing the projects and interviews were established.	LCFF BASE Salaries & Benefits <i>Instructional Materials – \$1,200</i>
Scope of service: School wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>All 8th grade students</u>		Scope of service: School wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>All 8th grade students</u>	
CSMH will begin to implement the 8 th grade exit projects.		Students completed exit portfolios based on the requirements and rubric developed. Graduating 8 th graders presented exit projects to stakeholders and community members through an exit interview process in June 2015 to show proficiency in the CSMH ESLRs	

		and essential understandings. 7 th grade students have been introduced to the online portfolio program, and will begin inputting pieces at the start of their 8 th grade year.		
Scope of service:	School wide		Scope of service:	School wide
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All 8th grade students</u>			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>All 8th grade students</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>The 8th grade exit projects and interviews were very successful and will be continued in upcoming years. Staff will make changes based on the experiences and feedback they received during this first year of implementation.</p> <p>The 8th grade exit project will be incorporated into a goal pertaining to academics and will be an action item.</p>		

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated: \$ 26,669

The Charter School of Morgan Hill will receive an estimated \$26,669 in supplemental funding generated by the School's unduplicated population of low-income (SED) and English Language Learners (ELL) students. The School does not qualify for any concentration grant funding. The unduplicated count is 5.68%. We have determine the most effective use of funds is to provide a summer school Jump Start program for these students and to provide increased and improved interventions during the school year. The Jump Start program will focus 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. 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 2014/15 we hired a Response to Intervention (RTI) Aide 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 will increase student's success in reading and help them build proficiency in these areas. Budgeted Salaries and Benefits for the Jump Start Summer Program, which includes 5 teachers for two weeks and the RTI Specialist, total \$60K.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

.63	%
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Minimum Proportionality Percentage (MPP): Summary Supplemental & Concentration Grant				
	2014-15	2015-16	2016-17	2017-18
Estimated Total LCFF Funding	\$ 3,887,096	\$ 4,245,760	\$ 4,468,544	\$ 4,689,349
Estimated Base Grant	\$ 3,872,387	\$ 4,219,091	\$ 4,448,959	\$ 4,669,106
Estimated Total of Supplemental and Concentration Grants	\$14,709	\$ 26,669	\$ 19,585	\$ 20,243
Proportional Increase or Improvement in Services	.38%	0.63%	0.44%	0.43%
Current year estimated supplemental and concentration grant funding in the LCAP year		\$ 26,669	\$ 19,585	\$ 20,243
Current year Minimum Proportionality Percentage (MPP)		0.63%	0.44%	0.43%

For the Charter School of Morgan Hill, the percentage by which services for unduplicated pupils must be increased or improved as compared to services provided to all pupils in the LCAP year (minimum proportionality percentage, or MPP), per the above, is .63%.

CSMH is in compliance with its requirement to increase or improve services for unduplicated pupils since the School is planning to provide services above its target for Supplemental and Concentration Grant funding of \$26,669. Our 2015/16 budget allocates \$25K for the Summer School Jump Start program and \$35K in salary and benefits for the part-time Response to Intervention Aide who was hired last year. CSMH continually monitors the services it provides and makes improvements to all programs that serve its low-income, English learners, foster youth, and students with disabilities.

The following are specific services and actions for pupils within the unduplicated population:

- The Summer School Jump Start program will be held from August 3, 2015 through August 14, 2015. Five certificated teachers are expected to host over 70 students in a program of ten half days focused on intensive math and reading instruction to give students a jump prior to the start of the new school year. Unduplicated students that would benefit from this program have been personally invited by the teachers. The program is available school wide and it is expected that other students may take advantage of it, as well.
- The School has hired a part-time Response to Intervention Aide. This staff member works with students who are struggling in the area of reading and/or math. She works with small groups of students on a daily basis and provides intense, focused instruction.
- The Aide uses researched based intervention programs that include:
 - pre and post testing
 - well developed, prescriptive lessons
 - utilizes best instructional practices

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

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

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

- (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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