

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

All students will be engaged in a safe and supportive learning environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. All students will use CCSS-aligned materials in ELA and math courses.
2. At least 71% of students will use digital resources that help students master the CCSS on a weekly basis.
3. At least 86% of students will complete at least one MCHCS-defined Common Sense Media lesson each semester.
4. At least 40% of homeschool parents/mentors/families will attend at least one school event.
5. MCHCS will obtain a Williams Act Facility Inspection rating of "good" or "exemplary."
6. MCHCS will realize a combined suspension/expulsion rate of less than 1%.

ACTUAL

1. 100% of students used CCSS-aligned materials in ELA and math courses.
2. Approximately 85% of students used digital resources on a weekly basis.
3. Approximately 95% of students completed at least one MCHCS-defined Common Sense Media lesson each semester.
4. Approximately 46.5% of homeschool parent/mentors/families attended at least one school event.
5. MCHCS obtained a Williams Act Facility Inspection rating of "exemplary."
6. MCHCS realized a combined suspension/expulsion rate of 0%.

ACTIONS / SERVICES

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

Action

1

Actions/Services	PLANNED MCHCS will work in conjunction with MCOE’s Human Resources Department to generate a report on each teacher’s HQT status to ensure that all students are appropriately placed.	ACTUAL Occurred as planned.
	BUDGETED No cost. Included in oversight fee.	ESTIMATED ACTUAL No cost. Included in oversight fee.

Action **2**

Actions/Services	PLANNED In conjunction with our authorizing agency, MCHCS will work both to renovate and improve the safety of current buildings and to secure additional buildings/space.	ACTUAL Occurred as planned. Floors in WC7 to be repaired in the summer of 2017.
	BUDGETED Maintenance on leased property: No cost. Included in oversight fee. Object Code: 5600 South County lease: \$8,400 (Base) Potential Blanco Circle Space: \$36,000 (Base)	ESTIMATED ACTUAL Maintenance on leased property: No cost. Included in oversight fee. Object Code: 5600 South County lease: \$8,400 (Base) Potential Blanco Circle Space: \$39,272 (Base)

Action **3**

Actions/Services	PLANNED MCHCS will continue to adopt and acquire standards-aligned materials in ELA and math.	ACTUAL Occurred as planned. MCHCS implemented new ELA and math curriculum for grades K-6.
	BUDGETED Object Code: 4100 \$30,000 (Base) \$20,000 (Supp.)	ESTIMATED ACTUAL Object Code: 4100 \$40,000 (Base) \$30,000 (Supp.)

\$20,000 (Conc.)	\$27,000 (Conc.)
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Action **4**

Actions/Services	PLANNED New courses will include technological components.	ACTUAL No new courses were developed in 2016-17.
Expenditures	BUDGETED No cost. To be completed by ELT members/ PLC groups	ESTIMATED ACTUAL No cost. To be completed by ELT members/ PLC groups

Action **5**

Actions/Services	PLANNED MCHCS will expand opportunities for parents to increase their knowledge of teaching, education, and state standards (e.g., increasing knowledge of the CCSS and CCSS instructional strategies).	ACTUAL A series of parent math workshops were offered during the first semester; these workshops were facilitated by the MOCE Department of Educational Services. After this series of workshops was completed, it was determined that no additional parent workshops would be offered in 2016-17.
Expenditures	BUDGETED Object Code: 5865 MCOE/ MCHCS-provided trainings and workshops: \$5,000 (Base) Outside agencies/ consultants to provide professional development to parents: \$2,000 (Base)	ESTIMATED ACTUAL Object Code: 5865 MCOE/ MCHCS-provided trainings and workshops: \$2,550 (Base) Outside agencies/ consultants to provide professional development to parents: \$0 (Base)

Action **6**

Actions/Services	PLANNED MCHCS will continue to offer its teachers and administrators professional development opportunities (i.e., mainly designed to increase their understanding	ACTUAL Occurred as planned. A series of math workshops were offered to teachers during the first semester; the MCOE
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of the CCSS, to keep abreast of developments in education—from legislative updates to best practices to leadership development— and, when needed, to facilitate teachers in earning HQT status). The specific trainings to be offered will be determined largely through an analysis of the staff feedback. (A major focus of our PD in 2016-17 will be on how to better facilitate students’ mastery of the CCSS in math.)

Department of Educational Services facilitated these workshops. The discrepancy between budgeted and estimated actual expenditures is due to a decision to cancel many planned second semester PD opportunities due to financial concerns (i.e., lower ADA than was predicted for our original 2016-17 budget).

Expenditures

BUDGETED	Object Code: 5865
	\$12,000 (Base)

ESTIMATED ACTUAL	Object Code: 5865
	\$8,000 (Base)

Action

7

Actions/Services

PLANNED
MCHCS will provide both verbal and written communication to families in both English and Spanish to the furthest extent possible; the verbal communication will be provided both in-person and via telephone calls—both live and automated calls. MCHCS will also revise and administer the student and parent LCAP surveys on an annual basis.

ACTUAL
Occurred as planned.

Expenditures

BUDGETED	No cost.
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ESTIMATED ACTUAL	No cost.
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Action

8

Actions/Services

PLANNED
MCHCS will contract with Harmony at Home to provide psychological counseling/therapy sessions to students facing difficult and sensitive situations.

ACTUAL
Occurred as planned. MCHCS contracted with two therapists, each of which were available to students ½ day per week.

Expenditures

BUDGETED	Object Code: 5880
	\$14,280 (Base)

ESTIMATED ACTUAL	Object Code: 5880
	\$13,000 (Base)

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Action **9**

Actions/Services	<p>PLANNED MCHCS will offer two additional digital standards-based intervention programs to students: iXL and NWEA Skills Navigator.</p>	<p>ACTUAL Occurred as planned, though usage of NWEA Skills Navigator is still in its “pilot” phase.</p>
Expenditures	<p>BUDGETED Cost included below in goal #2, action/service #2.</p>	<p>ESTIMATED ACTUAL Cost included below in goal #2, action/service #2.</p>

Action **10**

Actions/Services	<p>PLANNED MCHCS will implement enhanced safety protocols that include daily administrative oversight of student-teacher visits and home visits for students who are absent from school. Moreover, the enhanced safety protocols will improve communication with parents and forge an even stronger partnership with them. In addition, the enhanced safety protocols create incentives for students to exhibit excellent attendance.</p>	<p>ACTUAL Occurred as planned.</p>
Expenditures	<p>BUDGETED Object Code: 5250 \$2,000 (Base)</p>	<p>ESTIMATED ACTUAL Object Code: 5250 \$400 (Base)</p>

Action **11**

Actions/Services	<p>PLANNED MCHCS homeschool teachers will conduct home visits with their students at a minimum of once every two months. These in-home visits will allow the teacher to support the student and parent in creating the most</p>	<p>ACTUAL Occurred as planned.</p>
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	appropriate learning environment in the home.		
Expenditures	BUDGETED	ESTIMATED ACTUAL	
	Object Code: 5250 \$10,000	Object Code: 5250 \$10,380	

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, implementation occurred as planned.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, the implemented actions/services were effective in helping MCHCS achieve its goal of providing a safe and supportive learning environment to students. In addition both to a experiencing a very safe, non-threatening campus on a daily basis throughout the 2016-17 school year and to witnessing a marked increase in student performance via our internal assessments, the feedback gained from stakeholders indicated that they feel the MCHCS campus and learning environments are very safe and supportive.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>Action/Service 3: An additional \$27,000 was spent on new, high-quality, CCSS-aligned math and ELA curriculum for our elementary home school students. The increase in cost was largely due to a decision to purchase supplemental resources that we believed would help students master state standards and improve student performance (i.e., workbooks, licenses for online support, etc.).</p> <p>Action/Service 5: After this series of workshops was completed, stakeholder feedback helped us determine that no additional parent workshops should be offered in 2016-17. Thus, there was a deficit of \$4,450 between the actual and budgeted expenses.</p> <p>Action/Service 6: The \$4,775 discrepancy between budgeted and estimated actual expenditures is due to a decision to cancel many planned second semester PD opportunities due to financial concerns (i.e., lower ADA than was predicted for our original 2016-17 budget).</p>

Action/Service 10: MCHCS administrators needed to conduct far fewer home visits than anticipated, thus the \$1,400 discrepancy between budgeted and estimated actual expenditures.

Expected outcomes were intensified to enhance overall rigor of program and to ensure that we continue to build a school community that offers an extremely safe, supportive learning environment.

Goal and actions to be continued.

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

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Students will demonstrate mastery of state standards and exhibit academic growth in a variety of student achievement measures.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1) Annually, 90% of students in grades 3 – 11 will be administered CCSS-aligned internal assessments in ELA and math.
- 2) The percentage of students who perform above the national mean on our internal assessments in ELA will increase by at least 1%.
- 3) The percentage of students who perform above the national mean on our internal assessments in math will increase by at least 2%.
- 4) The percentage of students scoring “Standard Met” or higher on the ELA component of the CAASPP will increase by at least 1%.
- 5) The percentage of EL, socioeconomically-disadvantaged, foster, and homeless students scoring “Standard Met” or higher on the ELA component of the CAASPP will increase by at least 2%.
- 6) The percentage of students scoring “Standard Met” or higher on the math component of the CAASPP will increase by at least 1%.
- 7) The percentage of EL, socioeconomically-disadvantaged, foster, and homeless students scoring “Standard Met” or higher on the math component of the CAASPP will increase by at least 2%.
- 8) At least 50% of EL students will make annual progress in learning English as measured by the CELDT (i.e., students must advance one CELDT level on their overall CELDT score).
- 9) At least 5% of EL students will attain the English language proficiency level on

ACTUAL

1. Approximately 95% of students in grades 3 – 11 were administered CCSS-aligned internal assessments in ELA and math.
2. The percentage of students who perform above the national mean on our internal assessments in ELA increased by approximately 14%.
3. The percentage of students who perform above the national mean on our internal assessments in math increased by approximately 17%.
4. Still awaiting results.
5. Still awaiting results.
6. Still awaiting results.
7. Still awaiting results.
8. Approximately 50% of EL students made progress in learning English as measured by the CELDT.
9. Approximately 25.9% of EL students attained the English language proficiency

the CELDT.	level on the CELDT (i.e., RFEP).
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ACTIONS / SERVICES

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

	1		
Action			
		<p>PLANNED</p> <p>Students will be offered site-based (intervention) classes in math and ELA, which will be designed to improve academic skills and student performance. These classes will also provide students with an opportunity to further develop technological skills and collaboration skills. Students who are not demonstrating grade-level skills in math and/or ELA will be required to attend a site-based intervention class designed to support students in gaining proficiency in the subject(s).</p>	<p>ACTUAL</p> <p>Occurred as planned.</p>
Actions/Services			
		<p>BUDGETED</p> <p>No cost. To be completed by staff members as part of regular duties.</p>	<p>ESTIMATED ACTUAL</p> <p>No cost. To be completed by staff members as part of regular duties.</p>
Expenditures			
	2		
Action			
		<p>PLANNED</p> <p>Students will be offered state-standard-aligned</p>	<p>ACTUAL</p> <p>Occurred as planned. The most popular site-based resource utilized was IXL, which was utilized with nearly</p>
Actions/Services			

supplementary learning resources such as iXL, Imagine Learning, Skills Navigator, Think Through Math, LearnZillion, Ironbox, Khan Academy, Cengage’s digital resource package, Pearson SuccessNet (and equivalent/related digital resources, such as Pearson Essay Scorer), Common Core Sheets, rittoresource.org, and private/small group tutoring sessions, all of which will facilitate the academic development and performance of each student pursuant to the Common Core State Standards (CCSS). Students who are not demonstrating grade-level skills in math and/or ELA will be required to utilize such digital support resources that aim to support the student gain proficiency in the subject(s).

every student enrolled in a math class. Moreover, we were able to expand our small group tutoring services, which is the primary reason that the estimated actual expenditures are so much higher than the budgeted expenditures.

BUDGETED
Object Code: 4100/4200

\$15,000
(Base)
\$10,000
(Supp.)
\$10,000
(Conc.)

ESTIMATED ACTUAL
Object Code: 4100/4200

\$25,000
(Base)
\$16,500
(Supp.)
\$16,500
(Conc.)

Expenditures

3

Action

Actions/Services

<p>PLANNED</p> <p>Students will be administered CCSS-aligned assessments via NWEA software at least 3 times each year. The results of such assessments will be analyzed by NWEA software and by SchoolZilla software to assist the staff in determining how to best support student learning.</p>	<p>ACTUAL</p> <p>Occurred as planned.</p>
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Expenditures

<p>BUDGETED</p> <p style="text-align: center;">Object Code: 5880</p> <p style="text-align: center;">\$4,500 (Base)</p>	<p>ESTIMATED ACTUAL</p> <p style="text-align: center;">Object Code: 5880</p> <p style="text-align: center;">\$3,465 (Base)</p>
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4

Action

Actions/Services

<p>PLANNED</p> <p>MCHCS team members will communicate to MCHCS parents the importance of attending all assessments. If needed, MCHCS will work in conjunction with MCOE's Transportation Department to develop a bus schedule that will be implemented during various assessment windows to ensure that students participate in all assessments at the highest</p>	<p>ACTUAL</p> <p>Occurred as planned; transportation to/from assessments was not necessary in 2016-17.</p>
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	rates possible.	
Expenditures	<p>BUDGETED Object Code: 5750</p> <p>Busing \$15,000 (Base)</p>	<p>ESTIMATED ACTUAL Object Code: 5750</p> <p>Busing \$0 (Base)</p>

Action **5**

Actions/Services

<p>PLANNED MCHCS will ensure that all core courses include a technological component; such components will require students to develop the skills needed to successfully navigate the NWEA MAP and Smarter Balanced computer-based assessments.</p>	<p>ACTUAL Occurred as planned, though the rigor of such technological components need to be increased, especially at the higher grade levels.</p>
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Expenditures

<p>BUDGETED No cost. To be completed by PLC/ELT.</p>	<p>ESTIMATED ACTUAL No cost. To be completed by PLC/ELT.</p>
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Action **6**

Actions/Services

<p>PLANNED Development/maintenance of the EL program, which includes, but is not limited to, the following components:</p> <ul style="list-style-type: none"> Continued implementation of EL-specific learning resources, such as myngconnect, <i>Reach</i>, <i>Inside</i>, and <i>EDGE</i>. Imagine Learning and Read Naturally software to be used as intervention resources to improve reading and overall 	<p>ACTUAL Occurred as planned.</p>
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<p>mastery of the English language.</p> <ul style="list-style-type: none"> • EL-specific assessments will be utilized to learn about the effectiveness of EL support workshops and to measure EL student progress. • Support classes/workshops for EL students will continue to be offered. • EL student computer checkout program will be continued. • Collaboration time built into schedule for EL specialists • Bilingual EL Program Manager will work with administrator to monitor and improve the EL program regarding student progress. 	
<p>BUDGETED</p> <p>Object Code: 4400/5880</p> <p>EL Student computer repair/replacement (\$20,000) (Sup./Con.)</p> <p>Object Code: 4100/4200</p> <p>Acquisition of additional EL materials, such as Cengage learning resources and digital accounts. (\$5,000) (Sup./Con.)</p>	<p>ESTIMATED ACTUAL</p> <p>Object Code: 4400/5880</p> <p>EL Student computer repair/replacement (\$18,000) (Sup./Con.)</p> <p>Object Code: 4100/4200</p> <p>Acquisition of additional EL materials, such as Cengage learning resources and digital accounts. (\$6,000) (Sup./Con.)</p>

Expenditures

Action **7**

Actions/Services

<p>PLANNED</p> <p>Staff will be offered professional development opportunities designed to help increase student engagement, student performance, and the</p>	<p>ACTUAL</p> <p>Occurred as planned. MCOE's Department of Educational Services provided a series of professional development workshops that</p>
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staff's general awareness of how to better support a diverse student body. Moreover, a major focus of our PD in 2016-17 will be on how to better facilitate students' understanding and mastery of the CCSS in math.

focused on increasing teachers' knowledge of the California Common Core State Standards and their related instructional practice.

BUDGETED
Cost included in goal #1, action #6.

ESTIMATED ACTUAL
Cost included in goal #1, action #6.

Expenditures

Action

8

PLANNED
Students will be offered opportunities to participate in multiple academic field trips, workshops, and events (e.g., gymnastics, art projects/workshops, beach cleanups, science experiments, Lyceum events, etc.).

ACTUAL
Occurred as planned.

Actions/Services

BUDGETED
Object Code:
5880
\$8,000 (Includes part-time art/science activity coordinator compensation)
(Base)

ESTIMATED ACTUAL
Object Code:
5880
\$7,600 (Includes part-time art/science activity coordinator compensation)
(Base)

Expenditures

Action

9

PLANNED
While we will continue to build a library of educational resources for all students, we will remain vigilant in our attempts to acquire resources that will better support our special education student population (e.g., expand Read Naturally (not specific to special education population, but a highly effective resource for special education students), acquire special

ACTUAL
Occurred as planned.

Actions/Services

	education math resources, spelling resources, etc.).	
Expenditures	<p>BUDGETED</p> <p>Object Code: 4100/4200/4300</p> <p>\$5,000 (Base)</p>	<p>ESTIMATED ACTUAL</p> <p>Object Code: 4100/4200/4300</p> <p>\$4,500 (Base)</p>

Action **10**

Actions/Services	<p>PLANNED</p> <p>MCHCS will continue to build our library of educational resources through acquiring additional CCSS-aligned resources in math and English, and NGSS-aligned science resources.</p>	<p>ACTUAL</p> <p>Occurred as planned.</p>
Expenditures	<p>BUDGETED</p> <p>Cost included in Goal #1, Action/Service #3.</p>	<p>ESTIMATED ACTUAL</p> <p>Cost included in Goal #1, Action/Service #3.</p>

Action **11**

Actions/Services	<p>PLANNED</p> <p>Students in grades 3 – 8 and 11 who will be administered the math and ELA components of the CAASPP will be provided with a tutorial about the SBAC testing portal so that they are more familiar with both the test items and the tools that they will be presented with on their assessments.</p>	<p>ACTUAL</p> <p>Occurred as planned.</p>
Expenditures	<p>BUDGETED</p> <p>No cost. Provided in site-based class and/or in weekly teacher meeting.</p>	<p>ESTIMATED ACTUAL</p> <p>No cost. Provided in site-based class and/or in weekly teacher meeting.</p>

Action **12**

Actions/Services	<p>PLANNED MCHCS will redesign/develop its scope and sequence guides for TK-12 in math and ELA to enhance their alignment to the CCSS.</p>	<p>ACTUAL Occurred as planned.</p>
Expenditures	<p>BUDGETED No cost. To be completed by ELT/PLC and admin.</p>	<p>ESTIMATED ACTUAL No cost. To be completed by ELT/PLC and admin.</p>

Action **13**

Actions/Services	<p>PLANNED MCHCS Professional Learning Community sessions will increase the time spent analyzing student (achievement) data and discussing approaches, developing solutions, and enacting interventions for individuals or groups of students.</p>	<p>ACTUAL The time reviewing data was increased relative to the 2015-16 school year, but teachers were not extended as much time toward this endeavor as hoped. We will strive to make this the focal point of next year's PLC sessions.</p>
Expenditures	<p>BUDGETED No cost. To be completed by ELT/PLC and admin.</p>	<p>ESTIMATED ACTUAL No cost. To be completed by ELT/PLC and admin.</p>

ANALYSIS

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

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

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

Overall, implementation occurred as planned.

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

Overall, the implemented actions/services were effective in assisting us with achieving our goal of helping students master state standards and display academic growth. On our internal assessments, students exhibited a marked increase in student performance, and we are confident that the state assessment results follow this trend of growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service 2: We were able to expand our small group tutoring services, which is the primary reason that the estimated actual expenditures are \$20,000 higher than the budgeted expenditures.

Action/Service 4: Transportation to/from assessments was not necessary in 2016-17, thus the discrepancy between budgeted and estimated actual expenditures.

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

Expected outcomes were intensified to enhance overall rigor of program and to ensure that we continue to help students master state standards and demonstrate academic growth through a variety of achievement measures, including internal and state assessments.

Goal and actions to be continued.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Students will be provided with an individualized learning experience that will prepare them for high school graduation, college, and a career.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1) MCHCS will maintain an overall student attendance rate of at least 94.5%.
- 2) MCHCS will maintain a high school graduation rate of at least 86%.
- 3) The participation rate of eligible students in ROP courses will continue to exceed 14%.
- 4) The participation rate of high school students concurrently enrolled in college courses will continue to exceed 12%.
- 5) At least 33% of high school students will meet with assistant principal/guidance counselor for high school/ college and career transition coach.
- 6) At least 30% of parents will participate in parent survey.
- 7) MCHCS will maintain both middle and high school dropout rates and chronic absenteeism rates of no more than 5%, respectively.

ACTUAL

1. MCHCS maintained an overall student attendance rate of approximately 96%.
2. MCHCS maintained a high school graduation rate of approximately 86.4%.
3. The participation rate of eligible students in ROP courses was 7.5%.
4. The participation rate of high school students concurrently enrolled in college courses was 21.8%.
5. Approximately 36% of high school students met with assistant principal/guidance counselor for high school/ college and career transition coach.
6. Approximately 2% of parents participated in parent survey.
7. MCHCS maintain both middle and high school dropout rates and chronic absenteeism rates of approximately 3.4%, 4.4%, and 4.0%, respectively.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED MCHCS will continue its use of School Pathways, a student information system (SIS) that meets the needs of non-classroom-based schools; School Pathways allows us to better track attendance and to more effectively communicate with MCHCS families. In addition, MCHCS office team members will facilitate school-to-family communication with a focus on increasing student attendance and parental engagement.</p>	<p>ACTUAL Occurred as planned.</p>
<p>Expenditures</p>	<p>BUDGETED Object Code: 5870 \$20,000 (Annual contract.) (Base)</p>	<p>ESTIMATED ACTUAL Object Code: 5870 \$16,000 (Annual contract.) (Base)</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED MCHCS will continue to improve its internal policies to increase the quality and quantity of communication with and among students, parents, teachers, office staff, and administrators with regard to academic, attendance, and/or disciplinary intervention. The primary manner in which this will be facilitated in 2016-17 is through the creation of a staff handbook, which will allow various policies and procedures to be consistently applied and communicated to all students/parents.</p>	<p>ACTUAL Occurred as planned.</p>
<p>Expenditures</p>	<p>BUDGETED No cost.</p>	<p>ESTIMATED ACTUAL No cost.</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED MCHCS will implement and analyze the California Healthy Kids Survey (CHKS) and analyze the results as an entire staff.</p>	<p>ACTUAL The CHKS was offered to students, parents, and staff members, but the number of completed surveys was too few for a statistically-significant amount of surveys to be analyzed. Next year, we plan to administer the survey during the 2nd or 3rd quarter, rather than the 4th quarter. We are confident that this change will increase participation in the survey.</p>
<p>Expenditures</p>	<p>BUDGETED Object Code: 5870 \$500 (cost includes California Staff School Climate Survey and California School Parent Survey) (Base)</p>	<p>ESTIMATED ACTUAL Object Code: 5870 \$500 (cost includes California Staff School Climate Survey and California School Parent Survey) (Base)</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED MCHCS will administer student, parent, and staff LCAP Stakeholder Surveys and analyze the results as a staff.</p>	<p>ACTUAL Occurred as planned with the exception of a staff-wide analysis (results were shared with staff via email, but not analyzed as a group). We will analyze these end-of-the-year results at the beginning of the 2017-18 school year as a staff.</p>
<p>Expenditures</p>	<p>BUDGETED Cost included in Goal #3, Action/Service #3 (i.e., immediately above.)</p>	<p>ESTIMATED ACTUAL No cost.</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED MCHCS will provide all families with a student/parent handbook that addresses school history, policies, procedures, expectations, and</p>	<p>ACTUAL Occurred as planned.</p>
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	program specifics.			
Expenditures	BUDGETED	Object Code: 4300 \$3,000 (Base)	ESTIMATED ACTUAL	Object Code: 5870 \$2,000 (Base)

Action **6**

Actions/Services	PLANNED MCHCS will continuously redesign its student/parent/ community information meetings to appropriately reflect the contemporary, albeit always changing dynamics of its programs, policies, and school culture. Part of this redesign might include videos or online components.	ACTUAL Occurred as planned, but currently no online components are being utilized.
Expenditures	BUDGETED No cost.	ESTIMATED ACTUAL No cost.

Action **7**

Actions/Services	PLANNED MCHCS will endeavor to improve school-to-student and school-to-parent communication. Thus, MCHCS will maintain an accessible and user-friendly school website that facilitates clear and consistent communication between MCHCS and all members of the MCHCS learning community. In addition, MCHCS will re-establish and maintain its Facebook page. MCHCS will also continue to publish its bi-monthly bulletin, <i>The Falcon Flyer</i> , which will include a 1-2 page	ACTUAL Occurred as planned.
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“student section” to be developed and maintained by students.

Expenditures

BUDGETED

Object Code:	4300
	\$2,000
	(Base)

ESTIMATED ACTUAL

Object Code:	4300
	\$1,500
	(Base)

Action

8

Actions/Services

PLANNED
MCHCS will offer college, career, ROP, and financial aid workshops and college/career tours to interested students and families; MCHCS plans to offer presentations of the Mission Trails ROP program and a tour of ROP facilities. MCHCS will continue to have its part-time counselor/career consultant available to provide college and career counseling to students; this consultant will also help MCHCS develop a program for monitoring students after high school graduation.

ACTUAL
Occurred as planned.

Expenditures

BUDGETED

Object Code:	5750
	\$3,000 (Transportation to events)
	(Base)
Object Code:	5880
	\$12,000
	(Part-time counselor)
	(Base)

ESTIMATED ACTUAL

Object Code:	5750
	\$460 (Transportation to events)
	(Base)
Object Code:	5880
	\$14,309
	(Part-time counselor)
	(Base)

Action

9

Actions/Services

PLANNED
 MCHCS will implement blended learning coursework that will allow for a wider range of instructional options for students. In 2016-17, the blended learning experience will focus on the subject of mathematics.

ACTUAL
 Occurred as planned.

Expenditures

BUDGETED

Object Code:	
4300/4400/5880	
\$15,000.	
(Base)	
\$5,000	
(Sup.)	
\$5,000	
(Con.)	

ESTIMATED ACTUAL

Object Code:	
4300/4400/5880	
\$15,000.	
(Base)	
\$6,000	
(Sup.)	
\$6,000	
(Con.)	

Action

10

Actions/Services

PLANNED
 MCHCS will enhance its career-development coursework.

ACTUAL
 Occurred as planned—MCHCS increased the number of project-based learning opportunities that relate to career exploration and/or development.

Expenditures

BUDGETED

Object Code:	
4100	
\$3,000	
(Base)	

ESTIMATED ACTUAL

Object Code:	
4100	
\$0	
(Base)	

ANALYSIS

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

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

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

Overall, implementation occurred as planned with the exception of our school surveys—both our California Healthy Kids Surveys (CHKS) and our parent surveys had few participants. We believe this is because many students participated in our student survey (i.e., in lieu of the CHKS) and many of our parents chose to provide feedback via the newly established MCHCS Parent Coffee Club.

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

Overall, the implemented actions/services were effective in helping us achieve our goal of preparing students for high school graduation, college, and a career. Nearly all expected outcomes were met, with the exception of the ROP enrollment rate—this was at least partially due to an unexpected enrollment/course offering change initiated by the main ROP center utilized by our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service 1: Reduction in estimated actual expenditure is due to a decrease in enrollment, which translates to a lower contracted rate with the vendor (which is based on the number of students enrolled in the school)—hence, the \$4,000 discrepancy between the two amounts.

Action/Service 8: Due to financial uncertainties related to a lower ADA than used in our original 2016-17 budget projection, we decided to cancel two day trips to state schools; we plan to resume these plans in 2017-18. Thus, there was a \$2,540 discrepancy between the budgeted and estimated actual expenditures.

Action/Service 10: No cost—We were able to address this action via our PLC/adjunct duties.

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

Some of the expected outcomes were intensified to enhance overall rigor of program and to ensure that we continue to prepare students for high school graduation, college, and a career.

Goal and actions to be continued.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Students will demonstrate mastery of state standards and exhibit academic growth in mathematics through a variety of student achievement measures.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1) The percentage of MCHCS students performing at or above the national mean on the NWEA MAP will increase by at least 2%.
- 2) The percentage of MCHCS students performing in the 4th (i.e., lowest-performing) quartile will decrease by at least 2%.
- 3) The percentage of students scoring "Standard Met" or higher on the math component of the CAASPP will increase by at least 1%.
- 4) The percentage of EL, socioeconomically-disadvantaged, foster, and homeless students scoring "Standard Met" or higher on the math component of the CAASPP will increase by at least 2%.

ACTUAL

1. The percentage of MCHCS students performing at or above the national mean on the NWEA MAP increased by approximately 17%.
2. The percentage of MCHCS students performing in the 1st (i.e., lowest-performing) quartile decreased by approximately 13%.
3. Still awaiting results.
4. Still awaiting results.

ACTIONS / SERVICES

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

Action

1

Actions/Services	<p>PLANNED MCHCS will hire a math teacher (i.e., who possesses a single subject credential in mathematics) to provide on-site instruction to students, to act as a math lead, and to develop standards-based lesson plans for all teachers.</p>	<p>ACTUAL Occurred as planned.</p>
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Expenditures	<p>BUDGETED</p> <p>Object Code: 1100/3000s</p> <p>\$100,000 (Base)</p>	<p>ESTIMATED ACTUAL</p> <p>Object Code: 1100/3000s</p> <p>\$52,390 (Base)</p>
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Action **2**

Actions/Services	<p>PLANNED MCHCS students will be required to attend site-based classes and/or tutoring sessions and/or utilize digital support/intervention resources unless they performed at or above the national mean on their most recent NWEA MAP assessment or if the student earned a 3 or a 4 on the mathematics component of the CAASPP in the previous school year.</p>	<p>ACTUAL Occurred as planned.</p>
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Expenditures	<p>BUDGETED No cost. (Included in teacher salaries, academic resources, and facilities listed above.)</p>	<p>ESTIMATED ACTUAL No cost. (Included in teacher salaries, academic resources, and facilities listed above.)</p>
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Action **3**

Actions/Services	<p>PLANNED Every MCHCS student will enroll in at least one</p>	<p>ACTUAL Occurred as planned.</p>
------------------	---	---

	math course each school year, unless the student is a senior in high school whom is performing above the national mean per the student’s most recent NWEA MAP scores or if the student earned a 3 or a 4 on the mathematics component of the CAASPP in 11 th grade.	
Expenditures	<p>BUDGETED No cost. (Included in teacher salaries, academic resources, and facilities listed above.)</p>	<p>ESTIMATED ACTUAL No cost. (Included in teacher salaries, academic resources, and facilities listed above.)</p>

Action **4**

Actions/Services	<p>PLANNED Students enrolled in a site-based intervention course will also be enrolled in a math support class with their general education teacher.</p>	<p>ACTUAL Did not occur. Administrators and teachers agreed that it is necessary for the general (i.e., “supervising”) teachers to remain involved in each student’s math instruction, but that instead of leading students through a separate math course, it would be a more appropriate and effective approach for the supervising teacher coordinated weekly use of digital resources, which are able to provide targeted intervention to students.</p>
Expenditures	<p>BUDGETED No cost. (Included in teacher salaries, academic resources, and facilities listed above.)</p>	<p>ESTIMATED ACTUAL No cost. (Included in teacher salaries, academic resources, and facilities listed above.)</p>

Action **5**

Actions/Services	<p>PLANNED MCHCS will increase the access of site-based classes by delivering/providing instructional content online.</p>	<p>ACTUAL Did not occur as planned. In June 2016, the Monterey County Board of Education informed MCHCS that it was preferred if a teacher provided live, in-person instruction, rather than live streamed content (site-based sessions of which would have been proctored by an instructional paraprofessional). Thus, we offered site-based math classes at our South County facility for</p>
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		the first time.
Expenditures	<p>BUDGETED No cost. (Included in teacher salaries, academic resources, and facilities listed above.)</p>	<p>ESTIMATED ACTUAL No cost. (Included in teacher salaries, academic resources, and facilities listed above.)</p>

Action **6**

Actions/Services	<p>PLANNED Every student will have access to standards based curriculum, materials, and text books in mathematics.</p>	<p>ACTUAL Occurred as planned.</p>
Expenditures	<p>BUDGETED No cost. (Included in teacher salaries, academic resources, and facilities listed above.)</p>	<p>ESTIMATED ACTUAL No cost. (Included in teacher salaries, academic resources, and facilities listed above.)</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall, implementation occurred as planned.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, the implemented actions/services were effective in helping us achieve our goal of helping students master state standards and display academic growth in the mathematics. On our internal assessments, students exhibited a marked increase in student performance, and we are confident that the state assessment results follow this trend of growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action/Service 1: Our math teacher was hired mid-year, hence the discrepancy between the estimated actual and budgeted expenditures.

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

It was felt that this goal was too similar to MCHCS Goal #2 to be continued; thus, this goal has been discontinued.

Stakeholder Engagement

LCAP Year

- 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

MCHCS teachers and administrators hosted many events throughout the 2016-17 school year that were either partially or fully designed to gather stakeholder feedback.

- Parent Math Workshops (August, September, October, November, and December)
- English Language Advisory Council (ELAC) Meetings (November, December, March, and May)
- MCHCS Governance Council/Charter Advisory Board Meetings (monthly)
- Stakeholder Feedback Surveys to students, parents, and staff members (April and May)
- MCHCS Parents' Coffee Club Meetings (monthly)
- Parent outreach at field trips/events (quarterly)
- Consultation with MCOE and Monterey County Board of Education throughout charter renewal process, which indirectly provided significant stakeholder feedback on this document (November, December, January, February, March, April, and May)
- Extended Leadership Team Meetings (i.e., lead teachers)—weekly
- Professional Learning Community workshops—weekly
- Staff meetings—weekly

IMPACT ON LCAP AND ANNUAL UPDATE

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

2017-18 LCAP—Approved by the Monterey County Home Charter School Charter Advisory Board on 6/8/17

The feedback received via the consultations listed above provided guidance as to the direction that MCHCS will take as it evolves into a 21st-century non-classroom-based school—from school priorities to input regarding curriculum, learning resources, instructional programs, staffing, and facilities. Whenever possible and appropriate, this stakeholder input was included in the 2017-18 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

All students will be engaged in a safe and supportive learning environment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- 1) All math and English courses need to integrate technological components that support student learning.
- 2) Students need to be safe and responsible technology users.
- 3) More MCHCS parents need to become more involved in the MCHCS community.
- 4) Homeschool teachers need to conduct home visits so that they can assess the home learning environment and assist parents/guardians and students in creating and/or maintaining an appropriate learning environment in the home.
- 5) Students need to feel safe on campus and be able to focus in classes/meetings.
- 6) Students need to believe that there are adults on campus who they can go to for both academic and non-academic support (e.g., emotional support, etc.).
- 7) MCHCS needs to maintain a positive school culture.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Digital Resources	Approximately 85% of students utilized digital resources on a weekly basis	At least 88% of students utilized digital resources on a weekly basis to improve	At least 90% of students utilized digital resources on a weekly basis to improve	At least 92% of students utilized digital resources on a weekly basis to improve

	to improve academic skills in English and/or math.	academic skills in English and/or math.	academic skills in English and/or math.	academic skills in English and/or math.
Digital Citizenship	Approximately 95% of students completed at least one MCHCS-defined Common Sense Media lesson each semester.	At least 95% of students will complete at least one MCHCS-defined Common Sense Media lesson each semester.	At least 95% of students will complete at least one MCHCS-defined Common Sense Media lesson each semester.	At least 95% of students will complete at least one MCHCS-defined Common Sense Media lesson each semester.
Parent Engagement	Approximately 46.5% of homeschool parents/mentors/families attended at least one school event.	At least 48% of homeschool parents/mentors will attend at least one school event.	At least 50% of homeschool parents/mentors will attend at least one school event.	At least 52% of homeschool parents/mentors will attend at least one school event.
Facilities	MCHCS obtained a Williams Act Facility Inspection rating of “exemplary.”	MCHCS will obtain a Williams Act Facility Inspection rating of “good” or “exemplary.”	MCHCS will obtain a Williams Act Facility Inspection rating of “good” or “exemplary.”	MCHCS will obtain a Williams Act Facility Inspection rating of “good” or “exemplary.”
Suspension	MCHCS realized a suspension rate of 0%.	MCHCS will realize a suspension rate of less than 1%.	MCHCS will realize a suspension rate of less than 1%.	MCHCS will realize a suspension rate of less than 1%.
Expulsion	MCHCS realized an expulsion rate of 0%.	MCHCS will realize an expulsion rate of less than 1%.	MCHCS will realize an expulsion rate of less than 1%.	MCHCS will realize an expulsion rate of less than 1%.
Instructional Setting	MCHCS required students to meet with their teacher on a weekly basis and also required homeschool teachers to make home visits to the homes of their homeschool students once every two months.	MCHCS will continue to require students to meet with their teacher on a weekly basis and require that homeschool teachers make home visits to the homes of their homeschool students once every two months.	MCHCS will continue to require students to meet with their teacher on a weekly basis and require that homeschool teachers make home visits to the homes of their homeschool students once every two months.	MCHCS will continue to require students to meet with their teacher on a weekly basis and require that homeschool teachers make home visits to the homes of their homeschool students once every two months.
Digital Resources (EL Students)	100% of EL students used digital resources on a weekly basis that helped	All EL students will continue to use digital resources on a weekly basis that will help	All EL students will continue to use digital resources on a weekly basis that will help	All EL students will continue to use digital resources on a weekly basis that will help

	them work toward mastery of the CCSS.	them work toward mastery of the CCSS.	them work toward mastery of the CCSS.	them work toward mastery of the CCSS.
Digital Resources (Foster and Homeless Students)	100% of foster/homeless students used digital resources on a weekly basis that helped them work toward mastery of the CCSS.	All foster/homeless students will use digital resources on a weekly basis that will help them work toward mastery of the CCSS.	All foster/homeless students will use digital resources on a weekly basis that will help them work toward mastery of the CCSS.	All foster/homeless students will use digital resources on a weekly basis that will help them work toward mastery of the CCSS.
Digital Resources (Socioeconomically Disadvantaged Students)	Approximately 90% of socioeconomically disadvantaged students used digital resources that helped them work toward mastery of the CCSS.	At least 95% of socioeconomically disadvantaged students will use digital resources on a weekly basis that will help them work toward mastery of the CCSS.	At least 95% of socioeconomically disadvantaged students will use digital resources on a weekly basis that will help them work toward mastery of the CCSS.	At least 95% of socioeconomically disadvantaged students will use digital resources on a weekly basis that will help them work toward mastery of the CCSS.
Digital Resources (Students with Learning Disabilities)	Approximately 80% of students with learning disabilities used digital resources that helped them work toward mastery of the CCSS.	At least 95% of students with learning disabilities will use digital resources on a weekly basis that will help them work toward mastery of the CCSS.	At least 95% of students with learning disabilities will use digital resources on a weekly basis that will help them work toward mastery of the CCSS.	At least 95% of students with learning disabilities will use digital resources on a weekly basis that will help them work toward mastery of the CCSS.
Digital Citizenship (EL Students)	Approximately 95% of EL students completed at least one MCHCS-defined Common Sense Media lesson each semester.	At least 95% of EL students will complete at least one MCHCS-defined Common Sense Media lesson each semester.	At least 95% of EL students will complete at least one MCHCS-defined Common Sense Media lesson each semester.	At least 95% of EL students will complete at least one MCHCS-defined Common Sense Media lesson each semester.
Digital Citizenship (Foster and Homeless Students)	Approximately 90% of foster/homeless students completed at least one MCHCS-defined Common Sense Media lesson each semester.	At least 95% of foster/homeless students will complete at least one MCHCS-defined Common Sense Media lesson each semester.	At least 95% of foster/homeless students will complete at least one MCHCS-defined Common Sense Media lesson each semester.	At least 95% of foster/homeless students will complete at least one MCHCS-defined Common Sense Media lesson each semester.
Digital Citizenship (Socioeconomically Disadvantaged)	Approximately 95% of socioeconomically disadvantaged students	At least 95% of socioeconomically disadvantaged students will	At least 95% of socioeconomically disadvantaged students will	At least 95% of socioeconomically disadvantaged students will

2017-18 LCAP—Approved by the Monterey County Home Charter School Charter Advisory Board on 6/8/17

Students)	completed at least one MCHCS-defined Common Sense Media lesson each semester.	complete at least one MCHCS-defined Common Sense Media lesson each semester.	complete at least one MCHCS-defined Common Sense Media lesson each semester.	complete at least one MCHCS-defined Common Sense Media lesson each semester.
Digital Citizenship (Students with Learning Disabilities)	Approximately 80% of students with learning disabilities completed at least one MCHCS-defined Common Sense Media lesson each semester.	At least 90% of students with learning disabilities will complete at least one MCHCS-defined Common Sense Media lesson each semester.	At least 90% of students with learning disabilities will complete at least one MCHCS-defined Common Sense Media lesson each semester.	At least 90% of students with learning disabilities will complete at least one MCHCS-defined Common Sense Media lesson each semester.
Parent Engagement (EL Students)	Approximately 50% of homeschool parents/mentors/families of EL students attended at least one school event.	At least 55% of homeschool parents/mentors/families of EL students will attend at least one school event.	At least 65% of homeschool parent/mentors/families of EL students will attend at least one school event.	At least 75% of homeschool parent/mentors/families of EL students will attend at least one school event.
Parent Engagement (Foster/Homeless Students)	Approximately 45.5% of homeschool parents/mentors/families of foster/homeless students attended at least one school event.	At least 50% of homeschool parents/mentors/families of foster/homeless students will attend at least one school event.	At least 60% of homeschool parents/mentors/families of foster/homeless students will attend at least one school event.	At least 70% of homeschool parents/mentors/families of foster/homeless students will attend at least one school event.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will work in conjunction with MCOE’s Human Resources Department to generate a report on each teacher’s HQT status to ensure that all students are appropriately placed.	MCHCS will work in conjunction with MCOE’s Human Resources Department to generate a report on each teacher’s HQT status to ensure that all students are appropriately placed.	MCHCS will work in conjunction with MCOE’s Human Resources Department to generate a report on each teacher’s HQT status to ensure that all students are appropriately placed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount No cost. Included in oversight fee.	Amount No cost. Included in oversight fee.	Amount No cost. Included in oversight fee.
Source N/A.	Source N/A.	Source N/A.
Budget Reference N/A.	Budget Reference N/A.	Budget Reference N/A.

Action 2

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
In conjunction with our authorizing agency, MCHCS will work both to renovate and improve the safety of current buildings.	In conjunction with our authorizing agency, MCHCS will work both to renovate and improve the safety of current buildings.	In conjunction with our authorizing agency, MCHCS will work both to renovate and improve the safety of current buildings.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No cost. Included in oversight fee.	Amount: No cost. Included in oversight fee.	Amount: No cost. Included in oversight fee.
Source: N/A.	Source: N/A.	Source: N/A.
Budget Reference: N/A.	Budget Reference: N/A.	Budget Reference: N/A.

Action **3**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will offer opportunities for parents to increase their knowledge of teaching, education, and state standards (e.g., increasing knowledge of the CCSS and instructional strategies).	MCHCS will offer opportunities for parents to increase their knowledge of teaching, education, and state standards (e.g., increasing knowledge of the CCSS and instructional strategies).	MCHCS will offer opportunities for parents to increase their knowledge of teaching, education, and state standards (e.g., increasing knowledge of the CCSS and instructional strategies).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	5865	Budget Reference	5865	Budget Reference	5865

Action **4**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will provide both verbal and written communication to families in both English and Spanish when necessary; the verbal communication will be provided both in-person and via telephone calls—both live and automated calls. MCHCS will also revise and administer the student and parent LCAP surveys on an annual basis.	MCHCS will provide both verbal and written communication to families in both English and Spanish when necessary; the verbal communication will be provided both in-person and via telephone calls—both live and automated calls. MCHCS will also revise and administer the student and parent LCAP surveys on an annual basis.	MCHCS will provide both verbal and written communication to families in both English and Spanish when necessary; the verbal communication will be provided both in-person and via telephone calls—both live and automated calls. MCHCS will also revise and administer the student and parent LCAP surveys on an annual basis.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	5000	Source	5000	Source	5000
Budget Reference	Supplemental	Budget Reference	Supplemental	Budget Reference	Supplemental

Action **5**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will contract with a local agency (e.g., Harmony at Home) to provide psychological counseling/therapy sessions to students facing difficult and sensitive situations.	MCHCS will contract with a local agency (e.g., Harmony at Home) to provide psychological counseling/therapy sessions to students facing difficult and sensitive situations.	MCHCS will contract with a local agency (e.g., Harmony at Home) to provide psychological counseling/therapy sessions to students facing difficult and sensitive situations.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$6,750	Amount: \$6,750	Amount: \$6,750
Source: Base	Source: Base	Source: Base
Budget Reference: 5880	Budget Reference: 5880	Budget Reference: 5880

Action **6**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
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New Modified Unchanged

MCHCS will continue to offer digital standards-based resources to students that assist teachers in providing targeted intervention to students in math and English (e.g., IXL, NWEA Skills Navigator, Khan Academy, Read Naturally, etc.).

New Modified Unchanged

MCHCS will continue to offer digital standards-based resources to students that assist teachers in providing targeted intervention to students in math and English (e.g., IXL, NWEA Skills Navigator, Khan Academy, Read Naturally, etc.).

New Modified Unchanged

MCHCS will continue to offer digital standards-based resources to students that assist teachers in providing targeted intervention to students in math and English (e.g., IXL, NWEA Skills Navigator, Khan Academy, Read Naturally, etc.).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Cost included below in goal #2, action/service #2.	Amount	Cost included below in goal #2, action/service #2.	Amount	Cost included below in goal #2, action/service #2.
Source	N/A.	Source	N/A.	Source	N/A.
Budget Reference	N/A.	Budget Reference	N/A.	Budget Reference	N/A.

Action 7

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

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

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

ACTIONS/SERVICES

2017-18		2018-19		2019-20	
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	
MCHCS will implement enhanced safety protocols that include daily oversight of student-teacher visits and may also include home visits for students who are absent from school. Moreover, the enhanced safety protocols will improve communication with parents and forge an even stronger partnership with them. In addition, the enhanced safety protocols create incentives for students to exhibit excellent attendance.		MCHCS will implement enhanced safety protocols that include daily oversight of student-teacher visits and may also include home visits for students who are absent from school. Moreover, the enhanced safety protocols will improve communication with parents and forge an even stronger partnership with them. In addition, the enhanced safety protocols create incentives for students to exhibit excellent attendance.		MCHCS will implement enhanced safety protocols that include daily oversight of student-teacher visits and may also include home visits for students who are absent from school. Moreover, the enhanced safety protocols will improve communication with parents and forge an even stronger partnership with them. In addition, the enhanced safety protocols create incentives for students to exhibit excellent attendance.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Base	Source	Base	Source	Base
Budget Reference	5250	Budget Reference	5250	Budget Reference	5250

Action **8**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS homeschool teachers will conduct home visits with their students at a minimum of once every two months. These in-home visits will allow the teacher to support the student and parent in creating the most appropriate learning environment in the home.	MCHCS homeschool teachers will conduct home visits with their students at a minimum of once every two months. These in-home visits will allow the teacher to support the student and parent in creating the most appropriate learning environment in the home.	MCHCS homeschool teachers will conduct home visits with their students at a minimum of once every two months. These in-home visits will allow the teacher to support the student and parent in creating the most appropriate learning environment in the home.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$12,000	Amount	\$14,000	Amount	\$16,000
Source	Base	Source	Base	Source	Base
Budget Reference	5250	Budget Reference	5250	Budget Reference	5250

Action **9**

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS provide fresh fruit to low-income students. The fruit will be available in the office and will be available whenever the office is open.	MCHCS provide fresh fruit to low-income students. The fruit will be available in the office and will be available whenever the office is open.	MCHCS provide fresh fruit to low-income students. The fruit will be available in the office and will be available whenever the office is open.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$4,000	Amount: \$4,200	Amount: \$4,500
Source: Concentration	Source: Concentration	Source: Concentration
Budget Reference: 4300	Budget Reference: 4300	Budget Reference: 4300

Action **10**

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will provide bus passes to low-income students in need of transportation assistance to/from school.	MCHCS will provide bus passes to low-income students in need of transportation assistance to/from school.	MCHCS will provide bus passes to low-income students in need of transportation assistance to/from school.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,000	Amount: \$2,200	Amount: \$2,500
Source: Concentration	Source: Concentration	Source: Concentration
Budget Reference: 5250	Budget Reference: 5250	Budget Reference: 5250

Action **11**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will continue to offer two Digital Citizenship Months each school year (i.e., one each semester).	MCHCS will continue to offer two Digital Citizenship Months each school year (i.e., one each semester).	MCHCS will continue to offer two Digital Citizenship Months each school year (i.e., one each semester).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No cost.	Amount: No cost.	Amount: No cost.

Source	N/A.	Source	N/A.	Source	N/A.
Budget Reference	N/A.	Budget Reference	N/A.	Budget Reference	N/A.

Action 12

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
EL, Foster/homeless, and low-income students will receive priority registration in site-based classes, workshops, field trips, and other registration-based learning opportunities.	EL, Foster/homeless, and low-income students will receive priority registration in site-based classes, workshops, field trips, and other registration-based learning opportunities.	EL, Foster/homeless, and low-income students will receive priority registration in site-based classes, workshops, field trips, and other registration-based learning opportunities.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No cost.	Amount: No cost.	Amount: No cost.
Source: N/A.	Source: N/A.	Source: N/A.
Budget Reference: N/A.	Budget Reference: N/A.	Budget Reference: N/A.

Action 13

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
EL program manager will serve on ELAC, assist in the reclassification process, assist in the development and/or in the teaching of the EL support classes and workshops, and regularly communicate with EL students and families about student achievement, progress, concerns, and needs. The EL program manager will regularly meet with an MHCS administrator to review the EL program and the progress of EL students.	EL program manager will serve on ELAC, assist in the reclassification process, assist in the development and/or in the teaching of the EL support classes and workshops, and regularly communicate with EL students and families about student achievement, progress, concerns, and needs. The EL program manager will regularly meet with an MHCS administrator to review the EL program and the progress of EL students.	EL program manager will serve on ELAC, assist in the reclassification process, assist in the development and/or in the teaching of the EL support classes and workshops, and regularly communicate with EL students and families about student achievement, progress, concerns, and needs. The EL program manager will regularly meet with an MHCS administrator to review the EL program and the progress of EL students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No cost.	Amount: No cost.	Amount: No cost.
Source: N/A.	Source: N/A.	Source: N/A.
Budget Reference: N/A.	Budget Reference: N/A.	Budget Reference: N/A.

Action **14**

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Foster/homeless program manager will regularly communicate with foster/homeless students, families, caretakers, and advocates about student achievement, progress, concerns, and needs. The foster/homeless program manager will regularly meet with an MCHCS administrator to review the foster/homeless program and the progress of foster/homeless students. The foster/homeless manager will also participate in AB 167/216 eligibility meetings.	Foster/homeless program manager will regularly communicate with foster/homeless students, families, caretakers, and advocates about student achievement, progress, concerns, and needs. The foster/homeless program manager will regularly meet with an MCHCS administrator to review the foster/homeless program and the progress of foster/homeless students. The foster/homeless manager will also participate in AB 167/216 eligibility meetings.	Foster/homeless program manager will regularly communicate with foster/homeless students, families, caretakers, and advocates about student achievement, progress, concerns, and needs. The foster/homeless program manager will regularly meet with an MCHCS administrator to review the foster/homeless program and the progress of foster/homeless students. The foster/homeless manager will also participate in AB 167/216 eligibility meetings.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No cost.	Amount: No cost.	Amount: No cost.
Source: N/A.	Source: N/A.	Source: N/A.
Budget Reference: N/A.	Budget Reference: N/A.	Budget Reference: N/A.

Action 15

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Students-with-learning-disabilities (SPED) program manager will regularly communicate	Students-with-learning-disabilities (SPED) program manager will regularly communicate	Students-with-learning-disabilities (SPED) program manager will regularly communicate

with students with disabilities and their families, caretakers, service providers, and advocates about student achievement, progress, concerns, and needs. The SPED program manager will regularly meet with an MCHCS administrator to review the services related to students with disabilities and the progress of students with disabilities.

with students with disabilities and their families, caretakers, service providers, and advocates about student achievement, progress, concerns, and needs. The SPED program manager will regularly meet with an MCHCS administrator to review the services related to students with disabilities and the progress of students with disabilities.

with students with disabilities and their families, caretakers, service providers, and advocates about student achievement, progress, concerns, and needs. The SPED program manager will regularly meet with an MCHCS administrator to review the services related to students with disabilities and the progress of students with disabilities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No cost.	Amount	No cost.	Amount	No cost.
Source	N/A.	Source	N/A.	Source	N/A.
Budget Reference	N/A.	Budget Reference	N/A.	Budget Reference	N/A.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Students will demonstrate mastery of state standards and exhibit academic growth in a variety of student achievement measures.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- 1) MCHCS staff needs professional development opportunities on CCSS implementation, making data-driven decision (i.e., student achievement data), technology, and how to better serve our EL, SPED, and socioeconomically disadvantaged students.
- 2) Students need to improve performance on CAASPP.
- 3) Students need to improve performance and demonstrate growth on internal assessments.
- 5) Students need the technological skills necessary to access the full spectrum of features on digital assessments.
- 6) EL students need to increase their communication and reading skills in the English language.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Internal Assessments	Approximately 95% of students in grades 3-11 were administered CCSS-aligned internal assessments in ELA and math.	At least 95% of students in grades 3-11 will be administered CCSS-aligned internal assessments in ELA and math.	At least 95% of students in grades 3-11 will be administered CCSS-aligned internal assessments in ELA and math.	At least 95% of students in grades 3-11 will be administered CCSS-aligned internal assessments in ELA and math.

<p>State Assessments (CAASPP)</p>	<p>(2016-17 CAASPP results are not yet available, so the baseline results will be from 2015-16 CAASPP results.) Approximately 11% of students met or exceeded standards in math and 36% met or exceeded standards in ELA.</p>	<p>At least 31% of students will meet or exceed standards in math and at least 41% of students will meet or exceed standards in ELA.</p>	<p>At least 41% of students will meet or exceed standards in math and at least 46% of students will meet or exceed standards in ELA.</p>	<p>At least 51% of students will meet or exceed standards in math and at least 51% of students will meet or exceed standards in ELA.</p>
<p>State Assessments; Significant Subgroups (CAASPP)</p>	<p>(2016-17 CAASPP results are not yet available, so the baseline results will be from 2015-16 CAASPP results.)</p> <p>The following data represent the percentage of students who met or exceeded standards on the CAASPP:</p> <p>EL Students: 0% math; 16% ELA</p> <p>Socioeconomically Disadvantaged Students: 7% math; 27% ELA</p> <p>Foster/homeless: 0% math; 0% ELA</p> <p>Special Education Students: 0% math; 23% ELA</p>	<p>Of the students that comprise a significant subgroup at MCHCS, 20% will meet or exceed standards in math and at least 35% of students will meet or exceed standards in ELA.</p>	<p>Of the students that comprise a significant subgroup at MCHCS, 35% will meet or exceed standards in math and at least 41% of students will meet or exceed standards in ELA.</p>	<p>Of the students that comprise a significant subgroup at MCHCS, 45% will meet or exceed standards in math and at least 47% of students will meet or exceed standards in ELA.</p>
<p>English Learner Progress—CELDT</p>	<p>50% of EL students made progress in their acquisition of the English language as</p>	<p>At least 50% of EL students will make annual progress in learning English as</p>	<p>At least 55% of EL students will make annual progress in learning English as</p>	<p>At least 60% of EL students will make annual progress in learning English as measured</p>

2017-18 LCAP—Approved by the Monterey County Home Charter School Charter Advisory Board on 6/8/17

	measured by the CELDT (i.e., students advanced at least one CELDT level on their overall CELDT score).	measured by the CLEDT (i.e., students must advance one CELDT level on their overall CELDT score).	measured by the CLEDT (i.e., students must advance one CELDT level on their overall CELDT score).	by the CLEDT (i.e., students must advance one CELDT level on their overall CELDT score).
English Learner Progress— Reclassification	Approximately 26% of EL students were reclassified as “fluent English proficient.”	At least 25% of EL students were reclassified as “fluent English proficient.”	At least 25% of EL students were reclassified as “fluent English proficient.”	At least 25% of EL students were reclassified as “fluent English proficient.”

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Students will be offered site-based classes, workshops, and tutoring sessions in math and ELA, which will be designed to improve academic skills and student performance. These classes will also provide students with an opportunity to further develop technological skills and collaboration skills. Students who are not demonstrating grade-level skills in math and/or ELA will be required to attend a site-based offering designed to support students in gaining proficiency in the subject(s).	Students will be offered site-based classes, workshops, and tutoring sessions in math and ELA, which will be designed to improve academic skills and student performance. These classes will also provide students with an opportunity to further develop technological skills and collaboration skills. Students who are not demonstrating grade-level skills in math and/or ELA will be required to attend a site-based offering designed to support students in gaining proficiency in the subject(s).	Students will be offered site-based classes, workshops, and tutoring sessions in math and ELA, which will be designed to improve academic skills and student performance. These classes will also provide students with an opportunity to further develop technological skills and collaboration skills. Students who are not demonstrating grade-level skills in math and/or ELA will be required to attend a site-based offering designed to support students in gaining proficiency in the subject(s).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount No cost. (To be completed by staff members as part of regular duties.)	Amount No cost. (To be completed by staff members as part of regular duties.)	Amount No cost. (To be completed by staff members as part of regular duties.)
Source N/A.	Source N/A.	Source N/A.
Budget Reference N/A.	Budget Reference N/A.	Budget Reference N/A.

Action **2**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Students will be offered state-standard-aligned supplementary learning resources such as iXL, Imagine Learning, Skills Navigator, Think Through Math, LearnZillion, Ironbox, Khan Academy, Cengage’s digital resource package, Pearson SuccessNet (and equivalent/related digital resources, such as Pearson Essay Scorer), Common Core Sheets, rittoresource.org, and private/small group tutoring sessions, all of which will facilitate the academic development and performance of each student pursuant to the Common Core State Standards (CCSS). Students who are not demonstrating grade-level skills in math and/or ELA will be required to utilize such digital support resources that aim to support the student gain proficiency in the subject(s).	Students will be offered state-standard-aligned supplementary learning resources such as iXL, Imagine Learning, Skills Navigator, Think Through Math, LearnZillion, Ironbox, Khan Academy, Cengage’s digital resource package, Pearson SuccessNet (and equivalent/related digital resources, such as Pearson Essay Scorer), Common Core Sheets, rittoresource.org, and private/small group tutoring sessions, all of which will facilitate the academic development and performance of each student pursuant to the Common Core State Standards (CCSS). Students who are not demonstrating grade-level skills in math and/or ELA will be required to utilize such digital support resources that aim to support the student gain proficiency in the subject(s).	Students will be offered state-standard-aligned supplementary learning resources such as iXL, Imagine Learning, Skills Navigator, Think Through Math, LearnZillion, Ironbox, Khan Academy, Cengage’s digital resource package, Pearson SuccessNet (and equivalent/related digital resources, such as Pearson Essay Scorer), Common Core Sheets, rittoresource.org, and private/small group tutoring sessions, all of which will facilitate the academic development and performance of each student pursuant to the Common Core State Standards (CCSS). Students who are not demonstrating grade-level skills in math and/or ELA will be required to utilize such digital support resources that aim to support the student gain proficiency in the subject(s).

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$20,000 (Base) \$25,000 (Supplemental) \$25,000 (Concentration)	\$20,000 (Base) \$25,000 (Supplemental) \$25,000 (Concentration)	\$20,000 (Base) \$25,000 (Supplemental) \$25,000 (Concentration)
Source	See above: Base, supplemental, and concentration.	See above: Base, supplemental, and concentration.	See above: Base, supplemental, and concentration.
Budget	4100/4200	4100/4200	4100/4200

Reference Reference Reference

Action **3**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Students will be administered CCSS-aligned assessments via NWEA software at least 3 times each year. The results of such assessments will be analyzed in a manner that will allow teachers to provide targeted intervention and/or support to students.	Students will be administered CCSS-aligned assessments via NWEA software at least 3 times each year. The results of such assessments will be analyzed in a manner that will allow teachers to provide targeted intervention and/or support to students.	Students will be administered CCSS-aligned assessments via NWEA software at least 3 times each year. The results of such assessments will be analyzed in a manner that will allow teachers to provide targeted intervention and/or support to students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$4,500"/>	Amount <input type="text" value="\$4,500"/>	Amount <input type="text" value="\$4,500"/>
Source <input type="text" value="Base"/>	Source <input type="text" value="Base"/>	Source <input type="text" value="Base"/>
Budget Reference <input type="text" value="5880"/>	Budget Reference <input type="text" value="5880"/>	Budget Reference <input type="text" value="5880"/>

Action **4**

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

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

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

ACTIONS/SERVICES

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

New Modified Unchanged

MCHCS will ensure that all ELA and math courses include a technological component; such components will require students to develop the skills needed to successfully navigate the NWEA MAP and Smarter Balanced computer-based assessments.

New Modified Unchanged

MCHCS will ensure that all ELA and math courses include a technological component; such components will require students to develop the skills needed to successfully navigate the NWEA MAP and Smarter Balanced computer-based assessments.

New Modified Unchanged

MCHCS will ensure that all core courses include a technological component; such components will require students to develop the skills needed to successfully navigate the NWEA MAP and Smarter Balanced computer-based assessments.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount No cost. To be completed via PLC/ELT.</p> <p>Source N/A.</p> <p>Budget Reference N/A.</p>	<p>Amount No cost. To be completed via PLC/ELT.</p> <p>Source N/A.</p> <p>Budget Reference N/A.</p>	<p>Amount No cost. To be completed via PLC/ELT.</p> <p>Source N/A.</p> <p>Budget Reference N/A.</p>

Action 5

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Development/maintenance of the EL program, which includes, but is not limited to, the following components:</p> <ul style="list-style-type: none"> Continued implementation of EL-specific learning resources, such as myngconnect, <i>Reach</i>, <i>Inside</i>, and <i>EDGE</i>. Specialized digital resources (e.g., Read Naturally, Imagine Learning, etc.) to be used as 	<p>Development/maintenance of the EL program, which includes, but is not limited to, the following components:</p> <ul style="list-style-type: none"> Continued implementation of EL-specific learning resources, such as myngconnect, <i>Reach</i>, <i>Inside</i>, and <i>EDGE</i>. Specialized digital resources (e.g., Read Naturally, Imagine Learning, etc.) to be used as 	<p>Development/maintenance of the EL program, which includes, but is not limited to, the following components:</p> <ul style="list-style-type: none"> Continued implementation of EL-specific learning resources, such as myngconnect, <i>Reach</i>, <i>Inside</i>, and <i>EDGE</i>. Specialized digital resources (e.g., Read

2017-18 LCAP—Approved by the Monterey County Home Charter School Charter Advisory Board on 6/8/17

<p>tools to improve reading and overall mastery of the English language.</p> <ul style="list-style-type: none"> • EL-specific assessments will be utilized to learn about the effectiveness of EL support workshops and to measure EL student progress. • Support classes/workshops for EL students will continue to be offered. • At least one teacher will be designated to provide EL support classes/workshops for EL students. • EL student computer checkout program will be continued. • EL Program Manager will work with administrator to monitor and improve the EL program regarding student progress. 	<p>tools to improve reading and overall mastery of the English language.</p> <ul style="list-style-type: none"> • EL-specific assessments will be utilized to learn about the effectiveness of EL support workshops and to measure EL student progress. • Support classes/workshops for EL students will continue to be offered. • At least one teacher will be designated to provide EL support classes/workshops for EL students. • EL student computer checkout program will be continued. • EL Program Manager will work with administrator to monitor and improve the EL program regarding student progress. 	<p>Naturally, Imagine Learning, etc.) to be used as tools to improve reading and overall mastery of the English language.</p> <ul style="list-style-type: none"> • EL-specific assessments will be utilized to learn about the effectiveness of EL support workshops and to measure EL student progress. • Support classes/workshops for EL students will continue to be offered. • At least one teacher will be designated to provide EL support classes/workshops for EL students. • EL student computer checkout program will be continued. • EL Program Manager will work with administrator to monitor and improve the EL program regarding student progress.
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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	<p>Designated EL teacher: \$110,000 (Supplemental; object codes: 1000s & 3000s)</p> <p>EL student computer repair/replacement: \$30,000 (Supplemental; object code: 4400/5880)</p> <p>Acquisition of additional EL materials: \$5,000 (Supplemental; object code: 4100/4200)</p>	<p>Designated EL teacher: \$112,000 (Supplemental; object codes: 1000s & 3000s)</p> <p>EL student computer repair/replacement: \$30,000 (Supplemental; object code: 4400/5880)</p> <p>Acquisition of additional EL materials: \$5,000 (Supplemental; object code: 4100/4200)</p>	<p>Designated EL teacher: \$114,000 (Supplemental; object codes: 1000s & 3000s)</p> <p>EL student computer repair/replacement: \$30,000 (Supplemental; object code: 4400/5880)</p> <p>Acquisition of additional EL materials: \$5,000 (Supplemental; object code: 4100/4200)</p>
Source	See above.	See above.	See above.
Budget Reference	See above.	See above.	See above.

Action **6**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Staff will be offered professional development opportunities designed to help increase student engagement, student performance, and the staff’s general awareness of how to better support a diverse student body. In 2017-18, the staff will receive PD opportunities that focus on ELA, math, and specific needs relating to our English learning, special education, socioeconomically disadvantaged, and foster/homeless youth populations.	Staff will be offered professional development opportunities designed to help increase student engagement, student performance, and the staff’s general awareness of how to better support a diverse student body. In 2017-18, the staff will receive PD opportunities that focus on ELA, math, and specific needs relating to our English learning, special education, socioeconomically disadvantaged, and foster/homeless youth populations.	Staff will be offered professional development opportunities designed to help increase student engagement, student performance, and the staff’s general awareness of how to better support a diverse student body. In 2017-18, the staff will receive PD opportunities that focus on ELA, math, and specific needs relating to our English learning, special education, socioeconomically disadvantaged, and foster/homeless youth populations.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$12,000	Amount: \$12,000	Amount: \$12,000
Source: Base	Source: Base	Source: Base
Budget Reference: 5865	Budget Reference: 5865	Budget Reference: 5865

Action **7**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers will be offered professional development opportunities that will help them increase their instructional practice related to students with disabilities and/or that will better inform them about the needs of special education students and resources available to support them.	Teachers will be offered professional development opportunities that will help them increase their instructional practice related to students with disabilities and/or that will better inform them about the needs of special education students and resources available to support them.	Teachers will be offered professional development opportunities that will help them increase their instructional practice related to students with disabilities and/or that will better inform them about the needs of special education students and resources available to support them.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,000	Amount \$2,000	Amount \$2,000
Source Base	Source Base	Source Base
Budget Reference 5865	Budget Reference 5865	Budget Reference 5865

Action **8**

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers will be offered professional development opportunities that will help them increase their instructional practice related to	Teachers will be offered professional development opportunities that will help them increase their instructional practice related to	Teachers will be offered professional development opportunities that will help them increase their instructional practice related to

EL students (e.g., SDAIE instructional strategies, etc.), foster/homeless students (e.g., common hardships and needs, AB167/216, etc.), and socioeconomically disadvantaged students (e.g., specific needs, challenges, community resources, etc.).

EL students (e.g., SDAIE instructional strategies, etc.), foster/homeless students (e.g., common hardships and needs, AB167/216, etc.), and socioeconomically disadvantaged students (e.g., specific needs, challenges, community resources, etc.).

EL students (e.g., SDAIE instructional strategies, etc.), foster/homeless students (e.g., common hardships and needs, AB167/216, etc.), and socioeconomically disadvantaged students (e.g., specific needs, challenges, community resources, etc.).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5865	Budget Reference	5865	Budget Reference	5865

Action 9

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Students will be offered opportunities to participate in multiple academic field trips, workshops, and events (e.g., gymnastics, art projects/workshops, beach cleanups, science experiments, Lyceum events, etc.).	Students will be offered opportunities to participate in multiple academic field trips, workshops, and events (e.g., gymnastics, art projects/workshops, beach cleanups, science experiments, Lyceum events, etc.).	Students will be offered opportunities to participate in multiple academic field trips, workshops, and events (e.g., gymnastics, art projects/workshops, beach cleanups, science experiments, Lyceum events, etc.).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$12,500	Amount	\$13,000	Amount	\$13,500
Source	Base	Source	Base	Source	Base

Budget Reference

5880

Budget Reference

5880

Budget Reference

5880

Action **10**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
While we will continue to build a library of educational resources for all students, we will remain vigilant in our attempts to acquire resources that will better support our special education student population (e.g., expand Read Naturally (not specific to special education population, but a highly effective resource for special education students), acquire special education math resources, spelling resources, etc.).	While we will continue to build a library of educational resources for all students, we will remain vigilant in our attempts to acquire resources that will better support our special education student population (e.g., expand Read Naturally (not specific to special education population, but a highly effective resource for special education students), acquire special education math resources, spelling resources, etc.).	While we will continue to build a library of educational resources for all students, we will remain vigilant in our attempts to acquire resources that will better support our special education student population (e.g., expand Read Naturally (not specific to special education population, but a highly effective resource for special education students), acquire special education math resources, spelling resources, etc.).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$2,000"/>	Amount <input type="text" value="\$2,000"/>	Amount <input type="text" value="\$2,000"/>
Source <input type="text" value="Base"/>	Source <input type="text" value="Base"/>	Source <input type="text" value="Base"/>
Budget Reference <input type="text" value="4100/4200/4300"/>	Budget Reference <input type="text" value="4100/4200/4300"/>	Budget Reference <input type="text" value="4100/4200/4300"/>

Action **11**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Students who will be administered computer-based components of the CAASPP will be provided with a tutorial about the SBAC testing portal so that they are more familiar with both the test items and the tools that they will be presented with on their assessments.	Students who will be administered computer-based components of the CAASPP will be provided with a tutorial about the SBAC testing portal so that they are more familiar with both the test items and the tools that they will be presented with on their assessments.	Students who will be administered computer-based components of the CAASPP will be provided with a tutorial about the SBAC testing portal so that they are more familiar with both the test items and the tools that they will be presented with on their assessments.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount No cost. Provided in site-based classes and/or during weekly teacher meeting.	Amount No cost. Provided in site-based classes and/or during weekly teacher meeting.	Amount No cost. Provided in site-based classes and/or during weekly teacher meeting.
Source N/A.	Source N/A.	Source N/A.
Budget Reference N/A.	Budget Reference N/A.	Budget Reference N/A.

Action **12**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS Professional Learning Community sessions will increase the time spent analyzing student (achievement) data and discussing approaches, developing intervention and/or support plans, and enacting interventions for individuals or groups of students.	MCHCS Professional Learning Community sessions will continue to analyze student (achievement) data and discuss approaches, develop intervention and/or support plans, and enact interventions for individuals or groups of students.	MCHCS Professional Learning Community sessions will continue to analyze student (achievement) data and discuss approaches, develop intervention and/or support plans, and enact interventions for individuals or groups of students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No cost.	Amount	No cost.	Amount	No cost.
Source	N/A.	Source	N/A.	Source	N/A.
Budget Reference	N/A.	Budget Reference	N/A.	Budget Reference	N/A.

Action **13**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
MCHCS will offer the SBAC interim assessments to students in math and ELA.	MCHCS will offer the SBAC interim assessments to students in math and ELA.	MCHCS will offer the SBAC interim assessments to students in math and ELA.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No cost.	Amount	No cost.	Amount	No cost.
Source	N/A.	Source	N/A.	Source	N/A.
Budget Reference	N/A.	Budget Reference	N/A.	Budget Reference	N/A.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Students will be provided with an individualized learning experience that will prepare them for high school graduation, college, and a career.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- 1) MCHCS needs to maintain a high attendance rate.
- 2) MCHCS needs to maintain a high graduation rate.
- 3) MCHCS needs to increase its ROP-participation rate.
- 4) MCHCS needs to maintain a high concurrent enrollment rate.
- 5) Students need access to courses that will adequately prepare them for college and career paths.
- 6) MCHCS needs to continue to learn more about its students' life experiences, needs, interests, career interests, skills, post-high school plans, and concerns.
- 7) MCHCS needs to continue to learn more about its parents' life experiences, needs, interests, skills, and concerns.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Engagement—Attendance	MCHCS maintained an overall student attendance rate of approximately 96%.	MCHCS will maintain an overall student attendance rate of at least 96%.	MCHCS will maintain an overall student attendance rate of at least 96%.	MCHCS will maintain an overall student attendance rate of at least 96%.

2017-18 LCAP—Approved by the Monterey County Home Charter School Charter Advisory Board on 6/8/17

Student Engagement—High School Graduation Rate	MCHCS realized a high school graduation rate of approximately 86.3%	MCHCS will maintain a high school graduation rate of at least 87%.	MCHCS will maintain a high school graduation rate of at least 88%.	MCHCS will maintain a high school graduation rate of at least 89%.
Student Engagement—ROP	Approximately 7.5% of eligible students enrolled in ROP courses.	At least 10% of eligible students will enroll in ROP courses.	At least 11% of eligible students will enroll in ROP courses.	At least 12% of eligible students will enroll in ROP courses.
Student Engagement—Concurrent Enrollment	Approximately 21.8% of high school students concurrently enrolled in college courses.	At least 20% of high school students will concurrently enroll in college courses.	At least 20% of high school students will concurrently enroll in college courses.	At least 20% of high school students will concurrently enroll in college courses.
Student Engagement—Transition to College/Career	Approximately 36% of high school students met with the college and career transition coach to prepare for the transition from high school to college and/or a career.	All high school students will meet with the college and career transition coach to prepare for the transition from high school to college and/or a career.	All high school students will meet with the college and career transition coach to prepare for the transition from high school to college and/or a career.	All high school students will meet with the college and career transition coach to prepare for the transition from high school to college and/or a career.
Dropout Rate—Middle School	MCHCS experienced a middle school dropout rate of 3.4%	MCHCS will maintain a middle school dropout rate of no more than 5%.	MCHCS will maintain a middle school dropout rate of no more than 5%.	MCHCS will maintain a middle school dropout rate of no more than 5%.
Dropout Rate—High School	MCHCS experienced a high school dropout rate of 4.4%	MCHCS will maintain a high school dropout rate of no more than 5%.	MCHCS will maintain a high school dropout rate of no more than 5%.	MCHCS will maintain a high school dropout rate of no more than 5%.
Chronic Absenteeism	MCHCS experienced a chronic absenteeism rate of 4.0%.	MCHCS will maintain a chronic absenteeism rate of no more than 5%.	MCHCS will maintain a chronic absenteeism rate of no more than 5%.	MCHCS will maintain a chronic absenteeism rate of no more than 5%.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will continue its use of School Pathways, a student information system (SIS) that meets the needs of non-classroom-based schools; School Pathways allows us to better track attendance and to more effectively communicate with MCHCS families. In addition, MCHCS office team members will facilitate school-to-family communication with a focus on increasing student attendance and parental engagement.	MCHCS will continue its use of School Pathways, a student information system (SIS) that meets the needs of non-classroom-based schools; School Pathways allows us to better track attendance and to more effectively communicate with MCHCS families. In addition, MCHCS office team members will facilitate school-to-family communication with a focus on increasing student attendance and parental engagement.	MCHCS will continue its use of School Pathways, a student information system (SIS) that meets the needs of non-classroom-based schools; School Pathways allows us to better track attendance and to more effectively communicate with MCHCS families. In addition, MCHCS office team members will facilitate school-to-family communication with a focus on increasing student attendance and parental engagement.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$20,000	Amount \$21,000	Amount \$22,000
Source Base	Source Base	Source Base
Budget Reference 5870	Budget Reference 5870	Budget Reference 5870

Action **2**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will continue to improve its internal policies to increase the quality and quantity of communication with and among students, parents, teachers, office staff, and administrators with regard to academic, attendance, and/or disciplinary intervention.	MCHCS will continue to improve its internal policies to increase the quality and quantity of communication with and among students, parents, teachers, office staff, and administrators with regard to academic, attendance, and/or disciplinary intervention.	MCHCS will continue to improve its internal policies to increase the quality and quantity of communication with and among students, parents, teachers, office staff, and administrators with regard to academic, attendance, and/or disciplinary intervention.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No cost.	Amount: No cost.	Amount: No cost.
Source: N/A.	Source: N/A.	Source: N/A.
Budget Reference: N/A.	Budget Reference: N/A.	Budget Reference: N/A.

Action 3

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

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

ACTIONS/SERVICES

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

2017-18 LCAP—Approved by the Monterey County Home Charter School Charter Advisory Board on 6/8/17

MCHCS will administer student, parent, and staff LCAP Stakeholder Surveys.

MCHCS will administer student, parent, and staff LCAP Stakeholder Surveys.

MCHCS will administer student, parent, and staff LCAP Stakeholder Surveys.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No cost.	Amount	No cost.	Amount	No cost.
Source	N/A.	Source	N/A.	Source	N/A.
Budget Reference	N/A.	Budget Reference	N/A.	Budget Reference	N/A.

Action **4**

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will provide all families with a student/parent handbook that addresses school history, policies, procedures, expectations, and program specifics.	MCHCS will provide all families with a student/parent handbook that addresses school history, policies, procedures, expectations, and program specifics.	MCHCS will provide all families with a student/parent handbook that addresses school history, policies, procedures, expectations, and program specifics.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,500	Amount	\$2,600	Amount	\$2,700
Source	Base	Source	Base	Source	Base
Budget Reference	5870	Budget Reference	5870	Budget Reference	5870

Action **5**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will continuously redesign its student/parent/community information meetings to appropriately reflect the contemporary, albeit always changing dynamics of its programs, policies, and school culture. Part of this redesign might include videos or online components.	MCHCS will continuously redesign its student/parent/community information meetings to appropriately reflect the contemporary, albeit always changing dynamics of its programs, policies, and school culture. Part of this redesign might include videos or online components.	MCHCS will continuously redesign its student/parent/community information meetings to appropriately reflect the contemporary, albeit always changing dynamics of its programs, policies, and school culture. Part of this redesign might include videos or online components.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No cost.	Amount: No cost.	Amount: No cost.
Source: N/A.	Source: N/A.	Source: N/A.
Budget Reference: N/A.	Budget Reference: N/A.	Budget Reference: N/A.

Action **6**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will endeavor to improve school-to-student and school-to-parent communication. Thus, MCHCS will maintain an accessible and user-friendly school website that facilitates clear and consistent communication between MCHCS and all members of the MCHCS learning community. In addition, MCHCS will maintain its Facebook page. MCHCS will also continue to publish its school bulletin, <i>The Falcon Flyer</i> , which will include a section to be developed and maintained by students.	MCHCS will endeavor to improve school-to-student and school-to-parent communication. Thus, MCHCS will maintain an accessible and user-friendly school website that facilitates clear and consistent communication between MCHCS and all members of the MCHCS learning community. In addition, MCHCS will maintain its Facebook page. MCHCS will also continue to publish its school bulletin, <i>The Falcon Flyer</i> , which will include a section to be developed and maintained by students.	MCHCS will endeavor to improve school-to-student and school-to-parent communication. Thus, MCHCS will maintain an accessible and user-friendly school website that facilitates clear and consistent communication between MCHCS and all members of the MCHCS learning community. In addition, MCHCS will maintain its Facebook page. MCHCS will also continue to publish its school bulletin, <i>The Falcon Flyer</i> , which will include a section to be developed and maintained by students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,500 Source: Base Budget Reference: 4300	Amount: \$1,600 Source: Base Budget Reference: 4300	Amount: \$1,700 Source: Base Budget Reference: 4300

Action 7

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

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

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
MCHCS will offer college, career, ROP, and financial aid workshops and college/career tours to interested students and families; MCHCS also plans to offer	MCHCS will offer college, career, ROP, and financial aid workshops and college/career tours to interested students and families; MCHCS also plans to offer	MCHCS will offer college, career, ROP, and financial aid workshops and college/career tours to interested students and families; MCHCS also plans to offer

2017-18 LCAP—Approved by the Monterey County Home Charter School Charter Advisory Board on 6/8/17

presentations of the Mission Trails ROP program and a tour of ROP facilities. MCHCS will continue to have its part-time counselor/career consultant available to provide college and career counseling to students; this consultant will also help MCHCS improve and maintain its program for monitoring students after high school graduation.

presentations of the Mission Trails ROP program and a tour of ROP facilities. MCHCS will continue to have its part-time counselor/career consultant available to provide college and career counseling to students; this consultant will also help MCHCS improve and maintain its program for monitoring students after high school graduation.

presentations of the Mission Trails ROP program and a tour of ROP facilities. MCHCS will continue to have its part-time counselor/career consultant available to provide college and career counseling to students; this consultant will also help MCHCS improve and maintain its program for monitoring students after high school graduation.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	Transportation to events: \$2,000 (Base; object code: 5750)
	College & Career Transition Coach: \$15,000 (Base; object code: 5880)
	Source See above.
Budget Reference	See above.

Amount	Transportation to events: \$2,000 (Base; object code: 5750)
	College & Career Transition Coach: \$18,000 (Base; object code: 5880)
	Source See above.
Budget Reference	See above.

Amount	Transportation to events: \$2,000 (Base; object code: 5750)
	College & Career Transition Coach: \$18,000 (Base; object code: 5880)
	Source See above.
Budget Reference	See above.

Action **8**

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
MCHCS will enhance its career-development coursework.		

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
MCHCS will enhance its career-development coursework.		

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
MCHCS will enhance its career-development coursework.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	No cost.	Amount	No cost.	Amount	No cost.
Source	N/A.	Source	N/A.	Source	N/A.
Budget Reference	N/A.	Budget Reference	N/A.	Budget Reference	N/A.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$311,110

Percentage to Increase or Improve Services:

12.75%

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

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

As indicated below, MCHCS's unduplicated pupil population will received both an increase in services and an improvement in overall services:

- Increased services—Unduplicated pupils will receive expanded access to site-based services via priority registration, an increase in the quantity of EL-support classes/workshops (taught by EL specialist), an increased access to tutoring services, and increased access to our college & career transition coach.
- Improved services—Unduplicated pupils will receive improved services as outlined below:
 - Teachers will receive numerous professional development opportunities that, taken together, will help them improve their instructional practice relative to unduplicated pupils.
 - High school students will be required to meet annually with our college & career transition coach.
 - Parents will be offered workshops on how to better serve their homeschool (unduplicated) students