Local Control Accountability Plan and Annual Update (LCAP) Template

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2017-20 Plan Summary

The Story

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

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

Today, Charter School of Morgan Hill serves approximately 650 students in K-8 grades. We are fully accredited by WASC (Western Association of Schools and Colleges) and are recognized as a California Distinguished School. We are proud of our academically excellent program that utilizes project based learning as its primary instructional strategy. Our students are involved in a robust enrichment program that includes the arts, physical education, Spanish, nutrition, technology and Agriculture Science.

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

The Charter School of Morgan Hill's mission and vision serves as the School's foundation. The statement was created by the School's founders and is regularly reviewed by the staff and Board of Directors. The Mission states, "Charter School of Morgan Hill uses project-based learning, strong family involvement and community interaction to develop lifelong learners prepared to be successful and innovative participants in the global community."

The School is committed to:

- Developing K-8 students who are self-motivated, self-disciplined, and socially responsible

- Partnering staff, students, parents and community to create a unique, challenging and individualized learning environment with high academic standards and expectations

- Applying academic learning to real-life activities through project-oriented programs

- Providing advanced opportunities in science, technology, languages, and the arts

- Building programs that foster thinking which is original, critical, collaborative and reflective

- Respecting diversity and whole child development - cognitive, emotional, social and physical

The Mission Statement identifies three elements critical to developing competent and educated children who are well prepared for the 21st century: strong academics, community interaction, and family involvement. To implement this vision requires eight components that address one or more of these key elements:

- Standards – Children excel when standards are high and when academic achievement is valued. All students are expected to perform at their highest level and to excel in the content areas outlined in the state curriculum standards.

- Family Participation – Children understand the importance of learning when they experience their family investing time in supporting that effort. Families contribute in a variety of significant ways to support both their own children's efforts to excel and to enhance the learning experiences of all students at the school.

- Project Based Learning (PBL) - Active exploration leads to a better understanding of concepts. More effective learning takes place when students can relate new information to past experiences, their community and their culture.

- Technology – In today's society, technology plays a significant role in everyday life and global affairs. Every student has access to technology and learns to use it as a tool for research, analysis, communication, organization and self-expression.

- Enrichment Activities - All students benefit from regular exposure to a variety of programs such as agriculture, music and other fine arts.

- Community Connection – Public schools must produce knowledgeable and involved citizens. Students learn to understand their connection to the community and their responsibilities as members of a community. The curriculum incorporates service learning projects and community-based, hands-on activities.

- Diversity – Citizens of the 21st century need an understanding and appreciation of the diversity of language, culture, and history in both their immediate community and the world.

- Personalization – At Charter School of Morgan Hill each student is known and valued as an individual with his/her specific needs identified and used to develop an appropriate instructional plan.

LCAP Highlights

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

This year, CSMH completed a self-study and had a visitation from a WASC team. CSMH is still waiting for the final report but fully expects to receive WASC accreditation. While going through the WASC self-study, the team wrote an action plan that aligned and/or complimented the goals in the Local Control Accountability Plan (LCAP). Students, staff, parents, community members, and the Board of Directors were all involved in providing input into the WASC action plan and the LCAP.

While creating the WASC action plan and updating the LCAP, the various stakeholder groups analyzed and took into account:

• CSMH's mission and vision

• CSMH's charter document

• student achievement on state and local assessments

• other student outcomes on projects and rubrics

• student work samples

• feedback from stakeholders

• the eight state priorities

After reviewing all input from the community, it was determined that the 2017-2018 LCAP goals will remain the same for 2018-2019 and these goals will continue to guide the actions and services and expenditures.

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

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

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

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

The Actions and Services have been updated to reflect the School's WASC action plan. Basic Actions and Services are designed to assist all students; additional or expanded Actions and Services are provided to support English learners, socioeconomically disadvantaged students, foster youth, and students with disabilities.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

CSMH is extremely proud of the WASC accreditation process that was recently completed. For almost eighteen months, the CSMH stakeholders closely examined formative and summative data, student work, instructional practices, assessment methods and survey feedback. The five focus groups – organization, curriculum, instruction, assessment and culture – determined the School's strengths and areas of need in each of these specific areas. Supporting evidence was collected to substantiate each of the findings that were stated in the WASC report. In March of 2018, a visiting WASC team spent three days on the CSMH campus to validate the self-study.

Another highlight of the 2017-2018 school year was a visit from over 30 education officials and teachers from South Korea. CSMH's project based learning program has been featured in three different television documentaries in the country. This team of educators wanted to visit CSMH to see first-hand the high level of student engagement and project based learning in action.

In terms of accomplishments on the School Dashboard, progress was made in the following areas from 2016 to 2017:

English Language Arts:

• All students in grade 3rd-8th increased 5.7 points from the previous year on the Smarter Balanced English Language Arts summative assessment.

• Students exceeded Level 3 (Standard Met) by 54.9 points ("very high" status). Therefore, the aggregate of all students is represented by "blue" on the CA Dashboard.

Mathematics:

• Students exceeded Level 3 (Standard Met) by 27.3 points ("high" status). Therefore, the aggregate of all students is represented by "green" on the CA Dashboard.

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

Greatest Needs

There were no areas in which CSMH had performance indicators in the orange or red ranges.

Going through the WASC process, CSMH did develop the following goals:

WASC goal #1 - Provide all students with a rigorous math program that supports the Common Core State Standards, improves mathematical achievement and encourages real world, inquiry based problem solving. (aligns with LCAP goal #1)

WASC goal #2 - Provide all students with a challenging language arts program that supports the Common Core State Standards, engages students and encourages real world, inquiry based problem solving. (aligns with LCAP goal #1)

WASC goal #3 - All students will participate in a robust science and engineering curriculum that leads toward mastery of the Next Generation Science Standards. (aligns with LCAP goal #1)

WASC goal #4 - Create an assessment portfolio that is consistent with CSMH's teaching methodologies that will be used to inform instruction and improve student learning throughout the grade levels. (aligns with LCAP goal #1)

WASC goal #5 - Collaborate with families as full partners in the education and development of their children. (aligns with LCAP goal #4)

WASC goal #6 - Create personally and socially responsible learners who remain technologically current and effectively utilize technology to access and convey information. (aligns with LCAP goal #3)

The WASC goals and the actions plan align with the LCAP. Providing staff with professional development opportunities, time and resources to successfully implement the LCAP and WASC are our greatest needs.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

While the overall student population scored "very high" in English Language Arts and "high" in mathematics, students with disabilities scored in the "medium" range.

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

A cohort of staff members is being trained in Universal Design for Learning (UDL) and how to effectively coach other teachers in UDL principles. This training is being provided by CAST, a nonprofit education research and development organization based in Boston. All staff members will receive an introduction to UDL during Ed Camp in August of 2018.

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

Increased or Improved services

The most significant ways that CSMH is increasing or improving services for low income and English Learner students are:

- Providing direct academic supplemental support to English Learners, low income, and any student struggling with reading through the RTI reading program. This program utilizes the Fountas and Pinell curriculum.

- Providing a Jump Start program two weeks prior to the start of the school year to special education students, English Learners and academically at-risk students. This program focuses on developing basic reading and math skills.

- Providing staff development opportunities that focus on research supported instructional practices and assessment analysis.

CSMH administered the ELPAC (English Language Proficiency Assessment of California) to all students identified as English Learners.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 6,482,086
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 5,517,874

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

General ongoing costs such as other operating expenses, facilities and equipment maintenance are not included in the CSMH LCAP. The LCAP accounts for use of approximately (84%) of the total funding of which 79% comes from LCFF revenue of $5,097,874.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 5,097,874

Annual Update

LCAP Year Reviewed: 2017-18

Goal #1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1. Basic Access to Services, 2. Implementation of State Standards, 3. Parental Involvement, 4. Student Achievement, 5. Student Engagement,

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Every grade level will continue to present, at a minimum, one project each year to the staff and will receive feedback through the tuning protocol process. A portfolio of projects will be developed and each grade level will contribute, at a minimum, one project plan.	Every grade level presented one project to the staff and received feedback through the tuning protocol process. The dates that each grade level presented were: Kindergarten – 10/25/17 1st grade – 2/7/18 2nd grade – 11/29/17 3rd grade – 4/18/18 4thg grade – 11/8/17 5th grade – 2/28/18 6th grade – 1/10/18 Middle school – 5/23/18 CSMH has developed an online portfolio of projects and at least one project from each grade level is included in this portfolio.

Expected	Actual
Increase the percentage of all students meeting or exceeding standards in ELA.	In 2016, 75% of students in 3rd-8th grades met or exceeded standards in English Language Arts on the California Assessment of Student Performance and Progress (CAASPP). In 2017, 79.15% of students in 3rd-8th grades met or exceeded standards, representing an overall percentage increase of 4.15%.
Increase the percentage of all students meeting or exceeding standards in Math	In 2016, 65.26% of students in 3rd-8th grades met or exceeded standards in mathematics on CAASPP. In 2017, 71% of students in 3rd-8th graders met or exceeded standards, representing an overall percentage increase of 5.74%.
Continue the use of common math and ELA benchmark assessments. Use this data to drive instruction.	CSMH continued to use the Developmental Reading Assessment (DRA) for all students in K-6th grades. This assessment is given at three different times during the school year and is used by teachers to guide reading instruction. CSMH continued to use TenMarks, an online math assessment and teaching program. This program allows teachers to assign online practice based on individual student needs.
Have less than 10 chronically absent students	At the end of the 2017-2018 school year, CSMH had 11 chronically absent students.
All students will continue to have access to standards aligned instructional materials and projects.	CSMH continues to use and purchase standards aligned materials. All projects are aligned with state standards.
Maintain 100% fully credentialed core academic teachers	100% of CSMH core academic teachers were fully credentialed.

Actions / Services

Actions 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. CSMH will continue to retain and/or hire highly qualified classroom teachers that are committed to the School's mission and vision. 2. CSMH will continue to evaluate the teacher compensation packages and will make every effort to remain competitive with local districts.	1. 100% of CSMH's core academic teachers hold the appropriate California teaching credential(s). All credentialing information and other state requirements (TB tests, First Aide, etc.) are tracked by a front office assistant. 2. Every year, the administrative team reviews contracts and salary schedules of neighboring	1. Amount: $2,164,102 Source: LCFF Base Budget Reference: Core Salaries 1. Amount: $124,548	1. Amount: $2,211,491 Source: LCFF Base Budget Reference: Core Salaries 1. Amount: $126,448

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. CSMH will continue to implement the newly updated performance based pay system and will make revisions to the plan to further clarify and improve it. 4. CSMH teachers will continue to write yearly goals that demonstrate that they are implementing the Common Core State Standards and the Next Generation Science Standards.	districts to ensure CSMH is remaining competitive. 3. CSMH continues to implement a performance based pay system and revise it as needed. The original performance based pay committee had recommended that CSMH consider some type of monetary award to recognize long-term service to the school. This school year, the Service Appreciation program was developed and implemented. It was determined that awards will be given at the completion of 10, 15 and 20 years of service. Initial awards of $88K were given to 10 regular certificated staff ($50K), two enrichment teachers ($10K), one SPED teacher ($5K), three support staff ($15K), one certificated administrator ($5K) and one part-time counselor ($3K). 4. All CSMH teachers write yearly SMART goals. Core academic teachers are required to have at least one academic goal that specifically addresses the state standards. All staff members were also required to write a goal this year that addressed parent engagement.	Source: Education Protection Acct Budget Reference: Core Salaries 1. Amount: $104,783 Source: One Time Discretionary Budget Reference: Core Salaries 1. Amount: $881,879 Source: LCFF Base Budget Reference: Employee Benefits 1. Amount: $30,000 Source: LCFF Base Budget Reference: Higher Ed Supplement	Source: Education Protect Acct Budget Reference: Core Salaries 1. Amount: $90,606 Source: One Time Discretionary Budget Reference: Core Salaries 1. Amount: $867,069 Source: LCFF Base Budget Reference: Employee Benefits 1. Amount: $253,437 Source: LCFF Base Budget Reference: Employee Benefits – STRS on Behalf 1. Amount: $27,976 Source: LCFF Base Budget Reference: Higher Ed Supplement 3. Amount: $55,000 Source: Foundation Grant Budget Reference: Service Appreciation – Certificated Staff

Actions 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. CSMH teachers will continue to use project based learning as their primary instructional strategy. They will continue to develop and refine standards-based projects.

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

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

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

5. CSMH teachers will continue to have access to Silicon Valley Math Initiative (SVMI) professional development | 1. CSMH requires all teachers to develop and implement standards-based projects in their classrooms. They clearly understand that PBL should be their primary instructional strategy. This was validated during the School's self-study and by the WASC visiting team.

2. CSMH teachers continue to use the scopes developed in English Language Arts and mathematics. These scopes are accessible to the teachers on the School's website in the staff area.

3. CSMH teachers analyzed the CAASPP results and interim results. They also examined DRA and Tenmarks data to inform their instruction. CSMH investigated and purchased a data program to assist teachers and administration with data analysis that will be implemented next school year (EdTec).

4. Teachers continue to develop and use summative and formative assessments as a way to measure student achievement and that are reflective of the School's Learning Outcomes (SLOs). This was verified during CSMH's self-study and by the visiting WASC team.

5. CSMH maintained its membership with Silicon Valley Mathematics Initiative (SVMI). SVMI provided online resources for teachers and professional development opportunities. | 1. Regular Pay – No Specific Allocation

2. Regular Pay – No Specific Allocation

3. Regular Pay – No Specific Allocation

4. Regular Pay – No Specific Allocation | 1. Regular Pay from LCFF Base – No Specific Allocation

2. Regular Pay from LCFF Base – No Specific Allocation

3. Regular Pay from LCFF Base – No Specific Allocation

4. Regular Pay from LCFF Base - No Specific Allocation

5. Amount: $1,200
Source: LCFF Base
Budget Reference: Dues and Memberships |

Actions 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. CSMH will continue to purchase standards aligned materials that ● provide both print and digital access ● facilitate hands-on learning and experiments ● encourage critical thinking skills ● support differentiation ● can be used for RTI	1. CSMH continued to purchase and create teacher made learning materials that are standards aligned. These materials support PBL, encourage critical thinking and support differentiation. Some examples of materials that were purchased include but are not limited to: TenMarks RAZ Kids Kid Blog Handwriting Without Tears Time for Kids Newsela Mystery Science Skipping Stones Gynzy In addition, teachers create and copy their own materials every day to support PBL and the teaching of the State standards.	1. Amount: $5,000 Source: Lottery Budget Reference: Textbooks 1. Amount: $15,000 Source: Lottery Budget Reference: Instructional Materials 1. Amount: $7,500 Source: Lottery Budget Reference: Library Books	1. Amount: $970 Source: Lottery Budget Reference: Textbooks 1. Amount: $10,786 Source: Lottery Budget Reference: Instructional Materials 1. Amount: $0 Source: Lottery Budget Reference: Library Books 1. Amount: $6,000 Source: LCFF Base Budget Reference: Copies 1. Amount: $12,592 Source: Lottery Budget Reference: Class Supplies

Actions 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. CSMH will continue to provide staff development and structured collaboration opportunities pertaining to the standards and effective instructional strategies with the purpose of improving instruction for all students.	1. CSMH provided numerous staff development opportunities. Built into the yearly schedule were six full and 16 half professional development days. In addition, teachers attended various conferences or took on-line learning classes. Some examples of	1. Amount: $20,000 Source: LCFF Base Budget Reference: Staff Development	1. Amount: $21,549 Source: LCFF Base Budget Reference: Staff Development

2. Substitute teachers will be hired as necessary for release days for professional development. 3. New teachers will participate in the BTSA program and be assigned a mentor.	professional development that occurred includes but is not limited to: ASCD on-line PBL World California Math Conference Universal Design for Learning MTSS training CAASP training SVMI Readers/Writing Workshop Model 2. Substitute teachers were hired so that teachers could attend staff development opportunities that occurred during normal school days. 3. Three teachers were supported by the North Coast BTSA program.	1. Amount: $3,600 Source: LCFF Base Budget Reference: Travel/Conf/Workshops 1. Amount: $77,504 Source: REAP Grant Budget Reference: Core Salaries 2. Amount: $4,000 Source: LCFF Base Budget Reference: Substitutes 3. Amount: $9,900 Source: Teacher Eff Grant 15/16 Budget Reference: Staff Development	1. Amount: $5,904 Source: LCFF Base Budget Reference: Travel/Conf/Workshops 1. Amount: $7,378 Source: REAP Grant Budget Reference: Core Salaries 1. Amount: $88,696 Source: LCFF Base Budget Reference: Core Salaries 2. Amount: $3,021 Source: LCFF Base Budget Reference: Substitutes 3. Amount: $9,997 Source: Teacher Eff Grant 15/16 Budget Reference: Staff Development 3. Amount: $503 Source: LCFF Base Budget Reference: Staff Development

Analysis

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

Actions and services were implemented as planned. CSMH continues to provide a culture in which staff members feel valued and empowered. Teachers are encouraged to take educational risks in their classrooms and are able to focus on the needs of their students. Compensating employees continues to be a high

priority for the CSMH Board of Directors and the administration. The administration continues to review salaries and benefits to ensure that they are fair and competitive.

The performance based pay evaluation system continues to be implemented. All teachers were:

- required to write at least one SMART goal that was standards aligned and measurable by student data

- required to write at least one SMART goal that focused on parent engagement

- expected to complete classroom observation walk throughs

- expected to administer student perception surveys

-required to write an end of year reflection

In addition, teachers that were in an evaluation year were observed both formally and informally by the administration. The teacher competency rubric continues to serve as the framework for evaluations.

CSMH teachers continue to develop and implement standards based projects and use other standards aligned supplemental materials. Teachers use formative and summative assessments to inform their instruction and to meet individual student needs. CSMH students continue to show academic success on various assessments.

CSMH went through a self-study and WASC review during the 2017-2018 school year. This in-depth process allowed all stakeholders to evaluate our strengths and areas of growth. A WASC team visited the school and validated the self-study report. An action plan was created that was aligned with the LCAP.

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

The actions and services to achieve the articulated goal have been effective. CSMH continues to retain staff that are highly qualified and appropriately credentialed. CSMH continues to provide effective, standards-aligned curriculum and instruction to students. Assessments indicate that students continue to make academic gains.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenses reported for Goal #1 exceeded the original budget by $353K due to the inclusion in actual benefit expenditures of $253K of STRS on Behalf expense that was not budgeted in the 2017/18 LCAP and $55K for the unbudgeted Service Appreciation program plus overall higher than budgeted salaries. Also, $70K in Core Salary expense that was planned to be funded by a REAP grant was not due to less funding used from the grant in 2017/18. Those expenses were ultimately funded from the LCFF base.

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

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

Goal #2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1. Basic Access to Services, 2. Implementation of State Standards, 3. Parental Involvement, 4. Student Achievement, 5. Student Engagement 6. School Climate 7. Course Access 8. Other Outcomes

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Maintain 100% fully credentialed special education teachers	A 100% of the special education staff continue to be fully credentialed.
Maintain 100% of the enrichment teachers having expertise in their area of teaching	A 100% of enrichment teachers have expertise in the area they are teaching.
Maintain 100% of the support staff being committed to CSMH's mission and vision	A 100% of the support staff are committed to CSMH's mission and vision.
Students will continue to receive enrichment classes. The number of minutes and days per week may change. We will add a full-time PE teacher to support increased student census.	Students continued to receive a variety of enrichment classes. The breakdown of enrichment classes by grade level during the 2017-2018 school year was as follows: Kindergarten – Art (40 min, 3 x week), PE (40 min, 3 x week), Music (40 min, 2 x week – 1 semester), Spanish (40 min 1 x week – 1 semester) 1st and 2nd grades – Music/Art (40 min, 2 x week for 1 semester each), PE (40 min, 3 x week), Spanish (40 min, 2 x week), Ag Science (40 min, 1 x week) 3rd and 4th grades – Music/Art (40 min, 2 x week for 1 semester each), PE (40 min, 3 x week), Spanish (40 min, 2 x week), Ag Science (40 min, 1 x week)

Expected	Actual
	5th grade – PE (50 min, 3 x week), Technology (50 min, 3 x week), Ag Science (50 min ,1 x week), Spanish (50 min, 5 x week), Music/Art (50 min, 2 x week for 1 semester each) 6th grade – PE (50 min, 3 x week), Technology (50 min, 2 x week), Ag.Nutrition (50 min, 2 x week), Spanish (50 min, 5 x week) Music/Art (50 min, 2 x week for 1 semester each) 7th and 8th grades – PE (50 min, 5x week), Public Speaking (50 min, 3 x week-1 semester), Current Events (50 min. 3 x week – 1 semester)
Students in need of extra support will continue to participate in RTI services	105 students received RTI support through the JumpStart program 58 students received RTI reading support
Students, staff and families in need of extra support will continue to participate in counseling services	67 students participated in individual counseling services and 40 participated in group counseling. Parents and staff had access to counselors and many took advantage of the opportunity.

Actions / Services

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. CSMH will continue to retain and/or hire special education teachers, support providers and paraprofessionals to deliver high quality special education services to identified students. 2. CSMH will continue to retain and/or hire highly qualified enrichment teachers that are committed to the School's mission and vision. 3. CSMH will continue to retain and/or hire highly qualified support staff.	1. CSMH retained its special education teachers. CSMH hired one new paraprofessional to replace someone that returned to college. CSMH excellent special education staff consisted of the following during the 2017-2018 school year: 1 FTE teacher with a moderate to severe credential 1 FTE teacher with a moderate to mild credential 1 FTE speech and language pathologist .4 FTE school psychologist .45 FTE occupational therapist (contracted)	1. Amount: $235,442 Source: SPED Funding Budget Reference: SPED Salaries 1. Amount: $159,737 Source: SPED Funding Budget Reference: SPED Benefits 1. Amount: $250,361 Source: LCFF Base - Encroachment	1. Amount: $220,887 Source: SPED Funding Budget Reference: SPED Salaries 1. Amount: $143,953 Source: SPED Funding Budget Reference: SPED Benefits 1. Amount: $228,140 Source: LCFF Base - Encroachment

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. CSMH will continue to evaluate their compensation package and will make every effort to remain competitive with local districts	4 full time paraprofessionals 3 part-time paraprofessionals 2. CSMH retained their highly qualified enrichment teaching staff that are clearly committed to the School's mission and vision and to the students. The enrichment staff during the 2017-2018 school year consisted of the following: 3.5 FTE physical education teachers 2.6 FTE Spanish teachers 1 FTE Agriculture Science teacher .8 FTE Computer Science teacher .75 FTE music teacher 1.08 FTE art teachers .5 FTE middle school elective teachers (taught such electives as yearbook, Iron Chef, History of Movies, drama, engineering, technology, leadership, art) 3. CSMH rained their highly qualified support staff. The support staff during the 2017-2018 school year consisted of the following: 1 FTE administrative assistant 1 FTE health and attendance clerk 1 FTE business manager 1 FTE bus driver / custodian 1 FTE community liaison – partially funded by CSMH Foundation grant 2.5 FTE other support staff such as clerical help, yard duty and lunch service 4. This school year, a Service Appreciation program was developed and implemented. It was determined that awards will be given at the completion of 10, 15 and 20 years of service. Initial awards of $88K were given to	Budget Reference: SPED Salaries 2. Amount: $194,801 Source: LCFF Base Budget Reference: Enrichment Salaries 3. Amount: $264,816 Source: LCFF Base Budget Reference: Admin Salaries	Budget Reference: SPED Salaries 2. Amount: $218,705 Source: LCFF Base Budget Reference: Enrichment Salaries 3. Amount: $305,073 Source: LCFF Base Budget Reference: Admin Salaries 3. Amount: $35,000 Source: Foundation Grant Budget Reference: Admin Salaries 4. Amount: $10,000 Source: Foundation Grant Budget Reference: Service Appreciation – Enrichment 4. Amount: $20,000 Source: Foundation Grant Budget Reference: Service Appreciation – Support Staff

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	10 regular certificated staff ($50K), two enrichment teachers ($10K), one SPED teacher ($5K), three support staff ($15K), one certificated administrator ($5K) and one part-time counselor ($3K).		

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. CSMH will continue programs that increase the performance of students below grade level in mathematics and/or reading. • Offer a Jump Start program two weeks before the beginning of each school year to students achieving below grade level expectations in reading and/or math • RTI aide will work with students falling below grade level in reading 2. CSMH's special education staff will continue to participate in staff development opportunities provided through the SELPA that focuses on meeting the educational needs of students with disabilities, including inclusion, differentiation, writing appropriate goals and accommodations. 3. CSMH will continue to provide behavioral and social-emotional support for students, staff and families (counselor, interns, psychologist).	1. CSMH offered a two-week Jump Start program from July 24 to August 4. 105 students participated in this program designed for children working below grade level in the areas of reading and/or math. 58 students participated in the RTI reading program during the 2017-2018 school year. According to DRA data, 57/58 students made growth in the program. 2. CSMH special education staff participated in (before school workshop) that covered Mutli-Tiered System of Supports (MTSS), School-wide Behavior Systems (PBIS), Universal Design for Learning (UDL), building a great special education system, Communication Severity Scales, and Educationally Related Mental Health Services (ERMHS). Special education teacher provided staff development to entire staff during Ed. Camp on August. The presentation focused on IEP team responsibilities and process, benefits and components of a successful inclusion program, and strategies for helping special needs students in the classroom.	1. Amount: $38,938 Source: LCFF Supplemental Funds Budget Reference: Camp/RTI Salaries 1. Amount: $13,345 Source: LCFF Supplemental Funds Budget Reference: SPED BUS 2. Amount: $10,000 Source: LCFF Supplemental Funds Budget Reference: SPED Staff Dev, Conferences 3. Amount: $40,313 Source: LCFF Base Budget Reference: SPED Counselor, Psych, Intern Sal 3. Amount: $31,459 Source: SPED Funding	1. Amount: $33,938 Source: LCFF Supplemental Funds Budget Reference: Camp/RTI Salaries 1. Amount: $13,034 Source: LCFF Supplemental Funds Budget Reference: BUS 2. Amount: $3,636 Source: LCFF Supplemental Funds Budget Reference: SPED Staff Dev, Conferences 3. Amount: $40,051 Source: LCFF Base Budget Reference: SPED Counselor, Psych, Intern Sal 3. Amount: $45,159 Source: SPED Funding Budget Reference: Counselor, Psych, Intern Sal

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	3. CSMH continued to provide behavioral and social-emotional support to students, staff, and families. 107 students received counseling support. CSMH retained its .5 FTE counselor who holds a MFTT. In addition, CSMH had two part time counseling interns.	Budget Reference: Counselor, Psych, Intern Sal	

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Enrichment staff will be provided the materials necessary to support their programs.	Enrichment teachers were provided necessary materials to support their programs. Some examples of materials purchased include but are not limited to: Drying racks/cubbies/center materials for art room Risers, lighting, for music program Perishables for iron chef and ag nutrition Document camera for art, projectors for art and music	1. Amount: $10,000 Source: LCFF Base Budget Reference: Class Supplies	1. Amount: $10,000 Source: LCFF Base Budget Reference: Class Supplies

Analysis

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

CSMH has created a robust enrichment program that offers students a well-rounded educational experience. In grades K-8, students have Spanish and physical education classes taught by qualified enrichment teachers. In K-6, students also have art and music/drama classes that are taught by teachers with expertise in the area. They also participate in an Agriculture Science program that offers them the unique opportunity to learn about plants, tend to the gardens and an orchard, care for the animals (goats, chickens, pigs) and participate in various learning labs and projects that support grade level standards. In 5th and 6th grades, students attend computer classes that teach them coding, robotics, web development, augmented reality, 3D printing, and other evolving technologies. In 6th grade, students take a yearlong nutrition course that teaches them about healthy life choices and the complexities of food science.

In middle school, students have a number of electives to choose from such as yearbook, leadership, introduction to engineering, technology, Iron Chef, veterinary science, art, drama, etc.

CSMH has created a strong special education program that meets each students' individual needs. Students with moderate to severe disabilities are successfully mainstreamed into general education classes. The entire special and general education staff collaborate to meet the goals outlined in each student's individual education plan (IEP). In addition, students that are not reaching grade level standards are provided with additional support through the JumpStart and reading intervention programs. Classroom teachers also differentiate and scaffold instruction to meet the various needs of students.

Not only do the classroom teachers address students' social and emotional needs, but CSMH also offers on-site counseling. The counseling team meets with students individually and in small groups. They also regularly work with parents and offer them support and resources.

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

The actions and services to achieve the articulated goal have been successful. CSMH has incredible enrichment and support staff that provide a well-rounded educational program for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures exceeded budget on Goal #2 by $99K due to more salary and benefit expenses than budgeted along with the Service Appreciation awards of $33K.

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

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

Goal #3

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

State and/or Local Priorities addressed by this goal:

State Priorities: : 1. Basic Access to Services, 2. Implementation of State Standards, 3. Parental Involvement, 4. Student Achievement, 6.School Climate, 8.Other Outcomes

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Maintain a 1:1 device to student ratio in grades 2- 8 Purchase tablets to be used in the Kinder and 1st grade classrooms	There are 1:1 devices in each 2nd-8th grade classroom. Additional devices were purchased in order that each middle school classroom had a class set of Chromebooks. Tablets have not been purchased for kinder and 1st grade classrooms.
Technology tools will be maintained and updated as needed.	Chromebooks continue to be maintained. Other technology tools are updated and/or replaced as needed such as document cameras, SmartBoards, projectors.
Finalize the long term facility needs for CSMH, convert the old multipurpose room into classrooms	CSMH has a long term facility plan and the old multipurpose room has been converted into classroom and office space. Additionally, CSMH applied and has become eligible for Proposition 51 funding. This funding will enable CSMH to update the campus.

Actions / Services

Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. CSMH will work in partnership with MHUSD to reconfigure the "old" multipurpose room to meet the School's need for additional classroom space per their Proposition 39 commitment. 2. CSMH will support MHUSD's commitment to install air conditioning in the gym in order to make it usable year round. 3. CSMH will install a track and fix a portion of the play field.	1. CSMH staff worked with MHUSD and their contractors over the summer to complete the reconfiguration of the multipurpose room to 4 classrooms and 5 office type spaces. The rooms were available for the start of the school year. Final repairs on crumbling walls were completed during the December holiday break. 2. CSMH worked with MHUSD and their contractors over the summer and during the school year on the air conditioning system for the gym. The system was installed and available for use in September. Maintenance issues continue to be addressed. 3. A new 1/8 track was installed over the summer and fall and students began using the track this spring.	1. Amount: $30,103 Source: LCFF Base Budget Reference: Admin/Ex Dir/Principal Salaries 3. Amount: $100,000 Source: Foundation Grant Budget Reference: Playground Equipment – Capital Asset	1. Amount: $31,826 Source: LCFF Base Budget Reference: Admin/Ex Dir/Principal Salaries 3. Amount: $126,980 Source: Foundation Grant Budget Reference: Playground Equipment – Capital Asset

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. CSMH will purchase additional Chromebooks so that every 2nd-8th grade classroom will have one to one devices available. 2. CSMH will purchase tablets for the Kindergarten and 1st grade classrooms.	1. CSMH purchased additional Chromebooks so that class sets were available in every classroom 2nd-8th grades. 2. Tablets have not been purchased for Kinder and 1st grades. This purchase is still under consideration.	1.-3. Amount: $30,000 Source: REAP Grant Budget Reference: Computer Hardware & Eq 4. Amount: $10,000 Source: REAP Grant	1.-3. Amount: $34,694 Source: REAP Grant Budget Reference: Computer Hardware & Eq 4. Amount: $15,413 Source: REAP Grant

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3. CSMH will continue to purchase, repair and/or upgrade technology equipment (i.e. projectors, document cameras, Smart boards, printers, etc.) 4. CSMH will continue to purchase software and licenses to support the School's technology.	3. CSMH continues to repair, upgrade and/or replace equipment as needed. This includes such items as document cameras, Smartboards, projectors, etc. 4. CSMH continues to pay for software and licenses to support technology. Technology at CSMH was supported by tech experienced teacher.	Budget Reference: Computer Software	Budget Reference: Computer Software 4. Amount: $18,100 Source: LCFF Base Budget Reference: Core Salaries

Analysis

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

CSMH students and staff continue to have access to the technology tools they need to support effective instruction and learning. CSMH also continues to slowly improve the physical environment. The "old multipurpose" room was converted to four classrooms and offices. The offices provided space for special education testing, occupational therapy and conference / parent resource room. Air conditioning was installed in the gym and a track was completed.

CSMH applied for Proposition 51 funding and was awarded a rehabilitation grant. This future money will allow the school to make some significant upgrades to the restroom facilities and old portable classrooms.

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

The actions and services to achieve the articulated goal have been effective. CSMH continues to make improvement to the facility and grounds.

CSMH maintains an attendance rate of over 97%, has 0 expulsions, and extremely few to no suspensions each year. These numbers indicate that students feel safe and want to attend school. CSMH has provided teachers and students with 21st century learning tools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures of $227K exceeded the budget of $170K by $57K due to $26K more spent on the new track than budgeted plus $10K more on computer hardware and software. We also allocated $18K for in house support of technology by a tech experienced teacher.

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

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

Goal #4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 4. Student Achievement, 5. Student Engagement, 6. School Climate, 7.Course Access, 8. Other Outcomes

Local Priorities:

Annual Measureable Outcomes

Expected	Actual
Offer at least three parent education opportunities	During Ed. Camp, staff participated in a training on parent engagement. All the teachers were required to write a SMART goal that focused on parent engagement. Multiple opportunities were offered by staff to educate and engage parents in the education of their children.
New website will be available and updated on a regular basis	CSMH created a new website using a program called Edlio. The website is updated on a regular basis by administration and the school staff.
Develop a social media plan	CSMH created a social media plan and posts regularly to Twitter and Facebook.

Actions / Services

Actions 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. CSMH will develop family engagement systems and activities that create strong supports for teaching, learning and students achievement (Community Liaison and Outreach Coordinator). 2. CSMH will create a year-long schedule for varied parent workshops and trainings.	1. CSMH staff participated in a training on parent engagement. Every teacher was required to write a SMART goal that focused on engaging parents in the education of their children. 2. The community Liaison and Outreach Coordinator created a year-long schedule that included events to engage the community. Included in this schedule were regular opportunities for parents to meet with the Principal and Executive Director.	1. Amount: $37,829 Source: LCFF Base Budget Reference: Community Liaison	1. Amount: $39,705 Source: LCFF Base Budget Reference: Community Engagement Coordinator

Actions 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. CSMH will launch a new website that will be user-friendly and updated on a regular basis. 2. CSMH staff will receive training on how to effectively use the website and track analytics.	1. CSMH contracted with Edlio for the development of a new website. The site was launched at the beginning of the 2017-2018 school year. Administration and staff have regularly updated it. 2. Initial training on the use of the website was provided during Ed Camp. Ongoing support services and training by the vendor has allowed CSMH staff to easily post notices and keep the site up to date.	1. Amount: $3,450 Source: LCFF Base Budget Reference: Website	1. Amount: $3,772 Source: LCFF Base Budget Reference: Website

Analysis

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

CSMH staff and students benefit from the high participation rate by parents. On average, parent volunteers log in approximately 1000 hours each month. They help in the classroom, on special projects, driving and chaperoning field trips, maintaining the school grounds, etc. The School also has an over 90% participation rate by parents at Back to School Night, the Fall Exhibition and the Spring Exhibition.

At the beginning of the school year, staff was provided professional development in the area of parent engagement. All teachers were required to write a SMART goal focused on increasing parent engagement and sharing the data / results of that goal at the end of the school year. Some specific examples of ways that engagement was increased this school year are:

- school website regularly updated and social media used to engage parents in what was happening at school

- a 3rd grade classroom hosted a family read every Friday morning from 8:00-8:30 am. – parents and grandparents came in and read with the students
- a 5th grade teacher hosted a family math night
- the school counselor and community liaison hosted two sessions for Kindergarten and 1st grade parents on developmental issues for this age group

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

The actions and services to achieve the articulated goal have been successful. CSMH staff and students benefit from a supportive parent community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures on Goal #4 were essentially on budget with slightly more ($2K) actual salary expense than budgeted.

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

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

Stakeholder Engagement

Involvement Process for LCAP and Annual Update

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

Involvement Process:

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

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

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

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

Whole School Input - The staff continually plays an integral role in reviewing and revising the LCAP. Every May, CSMH holds an annual State of the School meeting. This meeting is well attended with representation by the majority of CSMH families and most of the staff.   An overview of the LCAP and LCFF funding and preliminary budget forecast is presented. Information about the eight state priorities is shared, and parents have an opportunity to give input about the School's current goals and suggest future goals.

Annual Update:

During the 2017-2018 school year, CSMH continued to engage stakeholders in the implementation, review and revisions of the Local Control Accountability Plan (LCAP). In addition, CSMH went through a WASC self-study and as part of that process all stakeholders were involved in examining the School's strengths and areas of growth. The following groups participated in the LCAP process:

CSMH Board of Directors - In August, the Executive Director met with each of the newly elected Board members, provided them a copy of the LCAP and discussed the importance of this document. The School's CFO provided a financial report to the Board of Directors at each of their monthly meetings to help ensure that expenditures were consistent with the LCAP. The LCAP was also specifically discussed by the Board during the following 2017-2018 meetings: 1/23/18 – Appointment of the LCAP/Budget Advisory Committee; 2/27/18 – Discussion and Public Comment; April 24, 2018 – Discussion and Public Comment; May 22, 2018 – Discussion and Public Comment, June 26, 2018 – Public Hearing and approval of LCAP. The Board of Directors approved the 2018-2019 LCAP on June 26, 2018, prior to the approval of the 2018-2019 budget.

Local Control Funding/Budget Advisory Committee - This Board-appointed committee assisted with the review and updates to the LCAP. They had discussions pertinent to school priorities and provided feedback regarding the LCAP to stakeholders. The 2018-2019 Committee consisted of thirteen members including three parents, four teachers, one administrative staff member, four community representatives, one CSMH Board representative and the CFO, who is the chairperson. The Committee met in 2018 on February 15, March 21, April 18, May 16 and June 6.

Staff Input - The staff was divided into home and focus groups for WASC during the 2017-2018 school year. While going through the self-study and developing the WASC action plan, the home and focus groups used the LCAP to guide their discussions. The staff's goal was to align the goals and actions in these two documents.

Whole School Input - On May 22, 2018, CSMH held the annual State of the School meeting. Approximately 224 families and a majority of the staff attended this meeting.   Updates regarding WASC, the LCAP and the budget were presented.

Impact on LCAP and Annual Update

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

During the input process, it was determined that the current LCAP goals were appropriate and should be continued. While creating the goals for the WASC action plan, the team made sure that they were aligned with the LCAP goals. The actions and services outlined for the next three years (below) are based on the work done during the WASC process and are reflective of the WASC action plan.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL: WASC goal #1 - Provide all students with a rigorous math program that supports the Common Core State Standards, improves mathematical achievement, and encourages real world, inquiry based problem solving.

WASC goal #2- : Provide all students with a challenging language arts program that supports the Common Core State Standards, engages students, and encourages real world, inquiry based problem solving.

	WASC goal #3 – All students will participate in a robust science and engineering curriculum that leads toward mastery of the Next Generation Science Standards.
	WASC Goal #4 - Create an assessment portfolio that is consistent with CSMH's teaching methodologies that will be used to inform instruction and improve student learning throughout the grade levels
Identified Needs:	SBAC scores indicate that there is still room for growth in both mathematics and English Language Arts.
	All students are not meeting or exceeding grade level standards in the area of math. Some students lack basic computational skills and automaticity making higher level math difficult for them.
	There needs to be a consistent and progressive language arts program, as well as a commitment to teaching language arts standards across the curriculum.
	California has adopted new NGSS and our teaching staff needs the training and curricular resources (especially in the area of engineering) in order to teach these standards in a project-based learning format. In order to be college and career ready in the 21st century, students need to deepen their understanding of scientific ideas by engaging in practices that scientists and engineers actually use.
	CSMH is in need of consistent data in all core subject areas that is useful for improving and planning our programs, and for meeting individual student needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
Projects that support the Common Core State Standards and the Next Generation Science Standards	Every grade level team (K-8th) participates in one tuning protocol each year.	Every grade level will continue to present, at a minimum, one project each year to the staff and will receive feedback through	Every grade level will continue to present, at a minimum, one project each year to the staff and will receive feedback through	Every grade level will continue to present, at a minimum, one project each year to the staff and will receive feedback through

		the tuning protocol process. A portfolio of projects will be developed and each grade level will contribute, at a minimum, two project plans.	the tuning protocol process. A portfolio of projects will be developed and each grade level will contribute, at a minimum, two project plans.	the tuning protocol process. A portfolio of projects will be developed and each grade level will contribute, at a minimum, three project plans.
Students meeting or exceeding standards in English Language Arts based on the California Assessment of Student Performance and Progress (CAASPP)	2016 - ELA 75% 2017 - ELA 79.15%	Increase the percentage of all students meeting or exceeding standards.	Increase the percentage of all students meeting or exceeding standards.	Increase the percentage of all students meeting or exceeding standards.
Students meeting or exceeding standards in math based on the California Assessment of Student Performance and Progress (CAASPP)	2016 - math 71% 2017 - math 65.26%	Increase the percentage of all students meeting or exceeding standards.	Increase the percentage of all students meeting or exceeding standards.	Increase the percentage of all students meeting or exceeding standards.
Student progress throughout the school year based on local assessments such as TenMarks, MARS tasks, Diagnostic Reading Assessment	Continue the use of common math and ELA benchmark assessments. Use this data to drive instruction.	Continue the use of common math and ELA benchmark assessments. Use this data to drive instruction.	Continue the use of common math and ELA benchmark assessments. Use this data to drive instruction.	Continue the use of common math and ELA benchmark assessments. Use this data to drive instruction.
Chronically absent students (unexcused absences for more than 10% of the school year)	12 chronically absent students during the 2016-17 school year which is less than 2%	Have less than 10 chronically absent students	Have less than 10 chronically absent students	Have less than 10 chronically absent students
Access to standards aligned instructional materials	All students had access to standards aligned instructional materials and projects.	All students will continue to have access to standards aligned instructional materials and projects.	All students will continue to have access to standards aligned instructional materials and projects.	All students will continue to have access to standards aligned instructional materials and projects.
Highly qualified, credentialed teachers that	100% fully credentialed core academic teachers	Maintain 100% fully credentialed core academic teachers	Maintain 100% fully credentialed core academic teachers	Maintain 100% fully credentialed core academic teachers

are committed to the mission and vision of CSMH			

Planned Actions / Services

Action   1.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

Actions / Services 1.1

2018-19	2019-20	2020-21
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
CSMH will continue to retain and/or hire highly qualified classroom teachers that are committed to the School's mission and vision. CSMH will continue to evaluate the teacher compensation packages and will make every effort to remain competitive with local districts. CSMH will continue to implement the performance based pay system and will make	CSMH will continue to retain and/or hire highly qualified classroom teachers that are committed to the School's mission and vision. CSMH will continue to evaluate the teacher compensation packages and will make every effort to remain competitive with local districts. CSMH will continue to implement the newly updated performance based pay system and	CSMH will continue to retain and/or hire highly qualified classroom teachers that are committed to the School's mission and vision. CSMH will continue to evaluate the teacher compensation packages and will make every effort to remain competitive with local districts. CSMH will continue to implement the newly updated performance based pay system and

revisions to the plan to further clarify and improve it. CSMH teachers will continue to write yearly SMART goals that demonstrate that they are implementing the Common Core State Standards and the Next Generation Science Standards.	will make revisions to the plan to further clarify and improve it. CSMH teachers will continue to write yearly SMART goals that demonstrate that they are implementing the Common Core State Standards and the Next Generation Science Standards	will make revisions to the plan to further clarify and improve it. CSMH teachers will continue to write yearly SMART goals that demonstrate that they are implementing the Common Core State Standards and the Next Generation Science Standards

Budgeted Expenditures 1.1

2018-19

Amount	$2,095,665
Source	LCFF Base
Budget Reference	Core Salaries

2019-20

Amount	$2,331,556
Source	LCFF Base
Budget Reference	Core Salaries

2020-21

Amount	$2,335,912
Source	LCFF Base
Budget Reference	Core Salaries

2018-19

Amount	$125,712
Source	Education Protection Account
Budget Reference	Core Salaries

2019-20

Amount	$125,712
Source	Education Protection Account
Budget Reference	Core Salaries

2020-21

Amount	$128,226
Source	Education Protection Account
Budget Reference	Core Salaries

2018-19

Amount	$217,491
Source	One Time Discretionary
Budget Reference	Core Salaries

2019-20

Amount	Not guaranteed
Source	One Time Discretionary
Budget Reference	Core Salaries

2020-21

Amount	Not guaranteed
Source	One Time Discretionary
Budget Reference	Core Salaries

2018-19		**2019-20**		**2020-21**	
Amount	$1,201,289	Amount	$1,232,162	Amount	$1,265,061
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

2018-19		**2019-20**		**2020-21**	
Amount	$25,500	Amount	$25,500	Amount	$25,500
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Higher Ed Supplement	Budget Reference	Higher Ed Supplement	Budget Reference	Higher Ed Supplement

2018-19		**2019-20**		**2020-21**	
Amount	$39,004	Amount	$12,258	Amount	$35,660
Source	Foundation Grant	Source	Foundation Grant	Source	Foundation Grant
Budget Reference	Service Appreciation & Benefits	Budget Reference	Service Appreciation & Benefits	Budget Reference	Service Appreciation & Benefits

Action   1.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

Actions / Services 1.2

2018-19	2019-20	2020-21
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
CSMH teachers will continue to use project based learning as their primary instructional strategy. They will continue to develop and refine standards-based projects. CSMH teachers will continue to use the scopes developed in English Language Arts, mathematics and science to guide instruction. CSMH will purchase a new data analysis program. Staff will be trained on how to use the program. CSMH teachers will continue to analyze data from the state tests and local assessments and will use this information to drive instruction. CSMH teachers will continue to develop summative and formative assessments that measure student achievement and that are reflective of the School's Student Learning Outcomes (SLOs). CSMH teachers will continue to have access to Silicon Valley Math Initiative (SVMI) professional development resources and performance assessments. CSMH will implement the WASC action plan that is reflective of the LCAP.	CSMH teachers will continue to use project based learning as their primary instructional strategy. They will continue to develop and refine standards-based projects. CSMH teachers will continue to use the scopes developed in English Language Arts, mathematics and science to guide instruction. CSMH administration and teachers will use the data analysis program to guide instruction and meet individual student needs. CSMH teachers will continue to analyze data from the state tests and local assessments and will use this information to drive instruction. CSMH teachers will continue to develop summative and formative assessments that measure student achievement and that are reflective of the School's Student Learning Outcomes (SLOs). CSMH teachers will continue to have access to Silicon Valley Math Initiative (SVMI) professional development resources and performance assessments. CSMH will implement the WASC action plan that is reflective of the LCAP.	CSMH teachers will continue to use project based learning as their primary instructional strategy. They will continue to develop and refine standards-based projects. CSMH teachers will continue to use the scopes developed in English Language Arts, mathematics and science to guide instruction. CSMH administration and teachers will use the data analysis program to guide instruction and meet individual student needs. CSMH teachers will continue to analyze data from the state tests and local assessments and will use this information to drive instruction. CSMH teachers will continue to develop summative and formative assessments that measure student achievement and that are reflective of the School's Student Learning Outcomes (SLOs). CSMH teachers will continue to have access to Silicon Valley Math Initiative (SVMI) professional development resources and performance assessments. CSMH will implement the WASC action plan that is reflective of the LCAP.

Budgeted Expenditures 1.2

2018-19		**2019-20**		**2020-21**	
Amount	Regular Pay	Amount	Regular Pay	Amount	Regular Pay
Source		Source		Source	
Budget Reference	No Specific Allocation	Budget Reference	No Specific Allocation	Budget Reference	No Specific Allocation

Action   1.3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

Actions / Services 1.3

2018-19	**2019-20**	**2020-22**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒Unchanged	☐ New ☐ Modified ☒ Unchanged
CSMH will continue to purchase standards aligned materials that - provides both print and digital access - facilitates hands-on learning and experiments - encourages critical thinking skills	CSMH will continue to purchase standards aligned materials that - provides both print and digital access - facilitates hands-on learning and experiments - encourages critical thinking skills	CSMH will continue to purchase standards aligned materials that - provides both print and digital access - facilitates hands-on learning and experiments - encourages critical thinking skills

- supports differentiation - can be used for RTI	- supports differentiation - can be used for RTI	- supports differentiation - can be used for RTI

Budgeted Expenditures 1.3

2018-19

Amount	$3,000
Source	Lottery
Budget Reference	Textbooks

2019-20

Amount	$3,000
Source	Lottery
Budget Reference	Textbooks

2020-21

Amount	$3,000
Source	Lottery
Budget Reference	Textbooks

2018-19

Amount	$15,000
Source	Lottery
Budget Reference	Instructional Materials

2019-20

Amount	$15,000
Source	Lottery
Budget Reference	Instructional Materials

2020-21

Amount	$15,000
Source	Lottery
Budget Reference	Instructional Materials

2018-19

Amount	$7,500
Source	Lottery
Budget Reference	Library Books

2019-20

Amount	$7,500
Source	Lottery
Budget Reference	Library Books

2020-21

Amount	$7,500
Source	Lottery
Budget Reference	Library Books

2018-19

Amount	$4,671
Source	Lottery
Budget Reference	Copies

2019-20

Amount	$4,671
Source	Lottery
Budget Reference	Copies

2020-21

Amount	$4,671
Source	Lottery
Budget Reference	Copies

Action   1.4

Actions / Services 1.4

2018-19

2019-20

2020-21

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☒ New ☐ Modified ☐ Unchanged
CSMH will continue to provide staff development and structured collaboration opportunities pertaining to the standards and effective instructional strategies with the purpose of improving instruction for all students. Substitute teachers will be hired as necessary for release days for professional development. New teachers will participate in the BTSA program and be assigned a mentor.	CSMH will continue to provide staff development and structured collaboration opportunities pertaining to the standards and effective instructional strategies with the purpose of improving instruction for all students. Substitute teachers will be hired as necessary for release days for professional development. New teachers will participate in the BTSA program and be assigned a mentor.	CSMH will continue to provide staff development and structured collaboration opportunities pertaining to the standards and effective instructional strategies with the purpose of improving instruction for all students. Substitute teachers will be hired as necessary for release days for professional development. New teachers will participate in the BTSA program and be assigned a mentor.

Budgeted Expenditures 1.4

2018-19

Amount	$13,000
Source	LCFF Base
Budget Reference	Staff Development

2019-20

Amount	$13,000
Source	LCFF Base
Budget Reference	Staff Development

2020-21

Amount	$13,000
Source	LCFF Base
Budget Reference	Staff Development

2018-19

Amount	$15,000
Source	LCFF Base
Budget Reference	Travel/Conf/Workshops

2019-20

Amount	$15,000
Source	LCFF Base
Budget Reference	Travel/Conf/Workshops

2020-21

Amount	$15,000
Source	LCFF Base
Budget Reference	Travel/Conf/Workshops

2018-19

Amount	$77,044
Source	REAP Grant
Budget Reference	Core Salaries

2019-20

Amount	
Source	No More REAP – now from LCFF
Budget Reference	Core Salaries

2020-21

Amount	
Source	No More REAP – now from LCFF
Budget Reference	Core Salaries

2018-19

Amount	$3,029
Source	LCFF Base
Budget Reference	Core Salaries

2019-20

Amount	$81,675
Source	LCFF Base
Budget Reference	Core Salaries

2020-21

Amount	$83,308
Source	LCFF Base
Budget Reference	Core Salaries

2018-19

Amount	$7,000
Source	LCFF Base
Budget Reference	Staff Development – BTSA (2)

2019-20

Amount	$10,500
Source	LCFF Base
Budget Reference	Staff Development – BTSA (3)

2020-21

Amount	$7,000
Source	LCFF Base
Budget Reference	Staff Development – BTSA (2)

☐ New	☐ Modified	☒ Unchanged	

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Needs:

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

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

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
Highly qualified, credentialed teachers that are committed to the mission and vision of CSMH	100% fully credentialed special education teachers	Maintain 100% fully credentialed special education teachers	Maintain 100% fully credentialed special education teachers	Maintain 100% fully credentialed special education teachers

Highly qualified enrichment teachers that are committed to the mission and vision of CSMH	100% of the enrichment teachers have expertise in their area of teaching	Maintain 100% of the enrichment teachers having expertise in their area of teaching	Maintain 100% of the enrichment teachers having expertise in their area of teaching	Maintain 100% of the enrichment teachers having expertise in their area of teaching
Highly qualified support staff that are committed to the mission and vision of CSMH	100% of the support staff are committed to CSMH's mission and vision	Maintain 100% of the support staff being committed to CSMH's mission and vision	Maintain 100% of the support staff being committed to CSMH's mission and vision	Maintain 100% of the support staff being committed to CSMH's mission and vision
Enrichment and/or elective classes for all students	Students currently receive the following enrichment classes: K-4: Spanish and PE - 3 times weekly, art and music – 2 times weekly, for a semester, agriculture – 1 time a week 5th grade: Spanish – 4 times weekly, PE – 3 times weekly, technology – 3 times weekly, art and music 2 times weekly for a semester, agriculture – 1 time weekly 6th grade: Spanish – 4 times weekly, PE – 3 times weekly, technology – 2 times weekly, art and music 2 times weekly for a semester, agriculture and nutrition – 1 time weekly Middle school: PE – 3 times weekly, Spanish – everyday, electives – 2 times weekly	Students will continue to receive enrichment classes. The number of minutes and days per week may change.	Students will continue to receive enrichment classes. The number of minutes and days per week may change.	Students will continue to receive enrichment classes. The number of minutes and days per week may change.

Students participating in RTI services	Students in need of extra support participate in RTI services	Students in need of extra support will continue to participate in RTI services	Students in need of extra support will continue to participate in RTI services	Students in need of extra support will continue to participate in RTI services
Students, staff and families receiving counseling support	67 students were seen for individual counseling, 3 Social Skills groups which served 40 participants, 1 girls empowerment group which served 6 participants, push-in support occurred in 4 classrooms, quiet room during lunch time was held 3 times/week and approximately 15-20 students would voluntarily attend	Students, staff and families in need of extra support will continue to participate in counseling services	Students, staff and families in need of extra support will continue to participate in counseling services	Students, staff and families in need of extra support will continue to participate in counseling services

Planned Actions / Services

Action   2.1

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:_____

<div align="center">OR</div>

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 2.1

2018-19	2019-20	2020-21
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
CSMH will continue to retain and/or hire special education teachers, support providers and paraprofessionals to deliver high quality special education services to identified students. CSMH will continue to retain and/or hire highly qualified enrichment teachers that are committed to the School's mission and vision. CSMH will continue to retain and/or hire highly qualified support staff. CSMH will continue to evaluate their compensation package and will make every effort to remain competitive with local districts.	CSMH will continue to retain and/or hire special education teachers, support providers and paraprofessionals to deliver high quality special education services to identified students. CSMH will continue to retain and/or hire highly qualified enrichment teachers that are committed to the School's mission and vision. CSMH will continue to retain and/or hire highly qualified support staff. CSMH will continue to evaluate their compensation package and will make every effort to remain competitive with local districts.	CSMH will continue to retain and/or hire special education teachers, support providers and paraprofessionals to deliver high quality special education services to identified students. CSMH will continue to retain and/or hire highly qualified enrichment teachers that are committed to the School's mission and vision. CSMH will continue to reain and/or hire highly qualified support staff. CSMH will continue to evaluate their compensation package and will make every effort to remain competitive with local districts.

Budgeted Expenditures 2.1

2018-19		2019-20		2020-21	
Amount	$198,316	Amount	$201,936	Amount	$215,145
Source	SPED Funding	Source	SPED Funding	Source	SPED Funding
Budget Reference	SPED Salaries	Budget Reference	SPED Salaries	Budget Reference	SPED Salaries

2018-19		2019-20		2020-21	
Amount	$154,398	Amount	$158,366	Amount	$162,436

Source	SPED Funding	Source	SPED Funding	Source	SPED Funding
Budget Reference	SPED Benefits	Budget Reference	SPED Benefits	Budget Reference	SPED Benefits

2018-19		**2019-20**		**2020-21**	
Amount	$292,497	Amount	$295,295	Amount	$292,030
Source	LCFF Base – Encroachment	Source	LCFF Base – Encroachment	Source	LCFF Base – Encroachment
Budget Reference	SPED Salaries	Budget Reference	SPED Salaries	Budget Reference	SPED Salaries

2018-19		**2019-20**		**2020-21**	
Amount	$121,350	Amount	$124,229	Amount	$126,714
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Enrichment Salaries	Budget Reference	Enrichment Salaries	Budget Reference	Enrichment Salaries

2018-19		**2019-20**		**2020-21**	
Amount	$574,563	Amount	$587,805	Amount	$599,961
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Admin/Principal/ED Salaries	Budget Reference	Admin/Principal/ED Salaries	Budget Reference	Admin/Principal/ED Salaries

2018-19		**2019-20**		**2020-21**	
Amount	$16,410	Amount	$6,563	Amount	
Source	Foundation Grant	Source	Foundation Grant	Source	
Budget Reference	Service Appreciation – Admin	Budget Reference	Service Appreciation – Admin	Budget Reference	No Admin in 2020-21

Action   **2.2**

Actions / Services 2.2

2018-19	2019-20	2020-21
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
CSMH will continue programs that increase the performance of students below grade level in mathematics and/or reading. ● Offer a Jump Start program two weeks before the beginning of each school year to students achieving below grade level expectations in reading and/or math ● RTI aide will work with students falling below grade level in reading CSMH's special education staff will continue to participate in staff development opportunities provided through the SELPA that focuses on meeting the educational needs of students with disabilities, including inclusion, differentiation, writing appropriate goals and accommodations.	CSMH will continue programs that increase the performance of students below grade level in mathematics and/or reading. ● Offer a Jump Start program two weeks before the beginning of each school year to students achieving below grade level expectations in reading and/or math ● RTI aide will work with students falling below grade level in reading CSMH's special education staff will continue to participate in staff development opportunities provided through the SELPA that focuses on meeting the educational needs of students with disabilities, including inclusion, differentiation, writing appropriate goals and accommodations.	CSMH will continue programs that increase the performance of students below grade level in mathematics and/or reading. ● Offer a Jump Start program two weeks before the beginning of each school year to students achieving below grade level expectations in reading and/or math ● RTI aide will work with students falling below grade level in reading CSMH's special education staff will continue to participate in staff development opportunities provided through the SELPA that focuses on meeting the educational needs of students with disabilities, including inclusion, differentiation, writing appropriate goals and accommodations.

CSMH will continue to provide behavioral and social-emotional support for students, staff and families (counselor, interns, psychologist).	CSMH will continue to provide behavioral and social-emotional support for students, staff and families (counselor, interns, psychologist).	CSMH will continue to provide behavioral and social-emotional support for students, staff and families (counselor, interns, psychologist).

Budgeted Expenditures 2.2

2018-19

Amount	$57,945
Source	LCFF Supplemental Funds
Budget Reference	Camp/RTI Salaries & Benefits

2019-20

Amount	$59,543
Source	LCFF Supplemental Funds
Budget Reference	Camp/RTI Salaries & Benefits

2020-21

Amount	$60,772
Source	LCFF Supplemental Funds
Budget Reference	Camp/RTI Salaries & Benefits

2018-19

Amount	$10,354
Source	LCFF Supplemental Funds
Budget Reference	Bus

2019-20

Amount	$10,561
Source	LCFF Supplemental Funds
Budget Reference	Bus

2020-21

Amount	$10,086
Source	LCFF Supplemental Funds
Budget Reference	Bus

2018-19

Amount	$10,000
Source	SPED Funding
Budget Reference	SPED Staff Dev, Conferences

2019-20

Amount	$10,000
Source	SPED Funding
Budget Reference	SPED Staff Dev, Conferences

2020-21

Amount	$10,000
Source	SPED Funding
Budget Reference	SPED Staff Dev, Conferences

2018-19

Amount	$45,286
Source	LCFF Base

2019-20

Amount	$46,192
Source	LCFF Base

2020-21

Amount	$47,156
Source	LCFF Base

Budget Reference	Counselor, Psych, Intern Sal	Budget Reference	Counselor, Psych, Intern Sal	Budget Reference	Counselor, Psych, Intern Sal

2018-19		**2019-20**		**2020-21**	
Amount	$49,658	Amount	$47,666	Amount	$51,664
Source	SPED Funding	Source	SPED Funding	Source	SPED Funding
Budget Reference	Counselor, Psych, Intern Sal	Budget Reference	Counselor, Psych, Intern Sal	Budget Reference	Counselor, Psych, Intern Sal

Amount		Amount	$2,985	Amount	
Source		Source	LCFF Supplement	Source	
Budget Reference		Budget Reference	Counselor, Psych, Intern Sal	Budget Reference	

Action   **2.3**

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:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

Actions / Services 2.3

2018-19	**2019-20**	**2020-21**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

Budgeted Expenditures 2.3

2018-19		**2019-20**		**2020-21**	
Amount	$5,400	Amount	$5,600	Amount	$5,800
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Class Supplies	Budget Reference	Class Supplies	Budget Reference	Class Supplies

☐ New	☐ Modified	☒ Unchanged

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

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL: WASC goal #6 - Create personally and socially responsible learners who remain technologically current and effectively utilize technology to access and convey information.
Identified Needs:	Technology enhances learning, instruction, and student engagement. As technology becomes more pervasive in society, students need to learn to be responsible consumers and users. CSMH students deserve a safe and modern learning environment

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
Device to student ratio	2nd – 8th grades - device to student ratio is 1:1	Maintain a 1:1 device to student ratio in 2nd-8th grades Purchase tablets to be used in the Kinder and 1st grade classrooms	Maintain a 1:1 device to student ratio in 2nd-8th grades Maintain K and 1st grade tablets	Maintain a 1:1 device to student ratio in 2nd-8th grades Maintain K and 1st grade tablets
Classrooms with tech tools: projector, document camera, Smartboards	24 out of 26 classrooms have Smartboards, every classroom has a mounted projector and 23 out of 26 classrooms have document cameras.	Technology tools will be maintained and updated as needed.	Technology tools will be maintained and updated as needed.	Technology tools will be maintained and updated as needed.
Digital Citizen Curriculum	CSMH currently does not have a standard Digital Citizen Curriculum	Research and choose a Digital Citizen Curriculum	Implement a Digital Citizen Curriculum	Continue teaching Digital Citizenship Curriculum
Facility improvements	CSMH currently has 19 portable buildings and the majority of them are over 20 years old	Finalize the long term facility needs for CSMH	Begin implementation of facility plan	Begin implementation of facility plan

Planned Actions / Services

Action   3.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

<div align="center">**OR**</div>

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 3.1

2018-19	2019-20	2020-21
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
CSMH will begin to work on long-term facility plans with MHUSD as per Proposition 51. CSMH will work with MHUSD to improve the agriculture science area and explore the possibility of adding a barn type structure. CSMH will work with MHUSD on improving the safety and security of the fencing in the front of the school.	Future facility improvements will be determined based on the long-term facility plan and the possible effects that High Speed Rail may have on the site.	Future facility improvements will be determined based on the long-term facility plans and the possible effects that High Speed Rail may have on the site.

Budgeted Expenditures 3.1

2018-19		2019-20		2020-21	
Amount	$32,301	Amount	$32,947	Amount	$33,606
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Admin/Ex Dir/Pin Salaries	Budget Reference	Admin/Ex Dir/Pin Salaries	Budget Reference	Admin/Ex Dir/Pin Salaries

2018-19		2019-20		2020-21	
Amount	$18,643	Amount	$19,016	Amount	$19,396
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Core Salaries	Budget Reference	Core Salaries	Budget Reference	Core Salaries

Action 3.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

Actions / Services 3.2

2018-19	2019-20	2020-21
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☒ New ☐ Modified ☐ Unchanged
CSMH will purchase replacement Chromebooks, as necessary. CSMH will continue to purchase, repair and/or upgrade technology equipment (i.e. projectors, document cameras, Smart boards, printers, etc.)	CSMH will purchase replacement Chromebooks, as necessary. CSMH will continue to purchase, repair and/or upgrade technology equipment (i.e. projectors, document cameras, Smart boards, printers, etc.)	CSMH will purchase replacement Chromebooks, as necessary. CSMH will continue to purchase, repair and/or upgrade technology equipment (i.e. projectors, document cameras, Smart boards, printers, etc.)

CSMH will continue to purchase software and licenses to support the School's technology. CSMH will purchase tablets for the kindergarten and 1st grade classrooms	CSMH will continue to purchase software and licenses to support the School's technology.	CSMH will continue to purchase software and licenses to support the School's technology.

Budgeted Expenditures 3.2

2018-19

Amount	$15,000
Source	REAP Grant
Budget Reference	Computer Hardware & Eq

2019-20

Amount	$15,000
Source	LCFF Base
Budget Reference	Computer Hardware & Eq

2020-21

Amount	$15,000
Source	LCFF Base
Budget Reference	Computer Hardware & Eq

2018-19

Amount	$20,000
Source	REAP Grant
Budget Reference	Computer Software

2019-20

Amount	$10,000
Source	LCFF Base
Budget Reference	Computer Software

2020-21

Amount	$10,000
Source	LCFF Base
Budget Reference	Computer Software

	☐ New	☐ Modified	☒ Unchanged

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL: WASC goal #6 - Create personally and socially responsible learners who remain technologically current and effectively utilize technology to access and convey information.

Identified Needs:

Part of CSMH's mission and vision is parent participation. Staff and parents have indicated that this is an area that needs to be re-focused on. Parents are an integral part of their children's education and they need to be provided the support and tools to successfully support their children academically, socially and emotionally.

All parents, regardless of income, education level, or cultural background, are involved in their students' learning and want them to be successful. Research shows that parent engagement in schools is closely linked to better student behavior, higher academic achievement, and enhanced social skills. Parent engagement also makes it more likely that children and adolescents will avoid unhealthy behaviors, such as sexual risk behaviors and tobacco, alcohol, and other drug use.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
Parent Education Workshops	Educational opportunities offered by individual teachers and grade levels but not by school	Offer at least 3 educational opportunities for parents	Offer at least 3 educational opportunities for parents	Offer at least 3 educational opportunities for parents
Effectively communicate through website and social media	Website developed and social media being used on a regular basis to			

	update parents and to highlight accomplishments			

Planned Actions / Services

Action   4.1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

Actions / Services 4.1

2018-19	**2019-20**	**2020-21**
☐ New ☐ Modified ☒ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
CSMH will develop family engagement systems and activities that create strong supports for teaching, learning and students achievement (Community Liaison and Outreach Coordinator). CSMH will create a year-long schedule for varied parent workshops and trainings. CSMH will purchase Ready4K a software program providing text messages to parents to	CSMH will develop family engagement systems and activities that create strong supports for teaching, learning and students achievement (Community Liaison and Outreach Coordinator). CSMH will create a year-long schedule for varied parent workshops and trainings. CSMH will purchase Ready4K a software program providing text messages to parents to	CSMH will develop family engagement systems and activities that create strong supports for teaching, learning and students achievement (Community Liaison and Outreach Coordinator). CSMH will create a year-long schedule for varied parent workshops and trainings. CSMH will purchase Ready4K a software program providing text messages to parents to

guide them in techniques to support student learning.	guide them in techniques to support student learning.	guide them in techniques to support student learning.

Budgeted Expenditures 4.1

2018-19		**2019-20**		**2020-21**	
Amount	$4,956	Amount	$5,055	Amount	$5,156,
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Community Liaison and Outreach Coordinator	Budget Reference	Community Liaison and Outreach Coordinator	Budget Reference	Community Liaison and Outreach Coordinator

2018-19		**2019-20**		**2020-21**	
Amount	$35,000	Amount	$35,000	Amount	$35,000
Source	Foundation Grant	Source	Foundation Grant	Source	Foundation Grant
Budget Reference	Community Liaison and Outreach Coordinator	Budget Reference	Community Liaison and Outreach Coordinator	Budget Reference	Community Liaison and Outreach Coordinator

Action   4.2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

Actions / Services 4.2

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
CSMH will launch a new website that will be user-friendly and updated on a regular basis. CSMH staff will receive training on how to effectively use the website and track analytics.	CSMH will continue to regularly update the website and will use other forms of social media to communicate with stakeholders. CSMH teachers will all have a webpage that can be accessed through the School's website	CSMH will continue to regularly update the website and will use other forms of social media to communicate with stakeholders. CSMH teachers will all have a webpage that can be accessed through the School's website

Budgeted Expenditures 4.2

2018-19		2019-20		2020-21	
Amount	$4,800	Amount	$5,300	Amount	$5,800
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	Website	Budget Reference	Website	Budget Reference	Website

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-2019**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 68,298	1.36%

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

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

The Charter School of Morgan Hill's projection of 45 low income (SED), Foster Youth and English Language Learner (ELL) students is an unduplicated percentage of 6.9% of our total census of 648 for 2018-19. This is an estimated decrease from the number (50) of these students in 2017-18. There may actually be a change in this number once we assess our new incoming students. We are conservatively estimating the 45 student number as prior to 2017-18 our highest number was 46. The 2016-17 school year saw a decrease of 8 unduplicated students from 2015-16 or 17%. During 2017-18 we saw an increase of 32% in unduplicated students.

CSMH will receive an estimated $68,298 in supplemental funding generated by the School's unduplicated population of low-income (SED) and English Language Learners (ELL) students during 2018-19. The School does not qualify for any concentration grant funding. We have identified the following services and programs to meet the academic and socio-emotional needs of these students to close the achievement gap:

• We provide a two week summer school Jump Start program that focuses on intensive math and reading intervention. Teachers have sent personal invitations to parents of the unduplicated students who would benefit from the Jump Start program asking them to allow their child to attend. The program is also offered to other students in need of additional academic support. As of the end of June, parents have responded positively that 41 students are likely to attend the August 2018 program. We have six teachers committed to teaching the program in August of 2018.

Budgeted Salaries and Benefits for the Jump Start Summer Program and the RTI Specialist, total $57.9K. The balance of the supplemental funding ($23.3K) will be used for bus expenses to support our qualifying Free & Reduced Lunch students who ride for free as well as staff development programs and instructional materials targeted specifically for the unduplicated students.

• We will continue to use the DRA program to measure student progress and to help determine their areas of need in reading fluency and comprehension. During 2017-18, our Response to Intervention (RTI) specialist continued to work with small groups of students in the area of reading and math. This specialist uses a research based program (Heinemann Fountas and Pinnell) that increases students success in reading and helps them build proficiency in these areas.

• Transportation service with our CSMH school bus began in August 2017 and provides easier access to CSMH for students living in Morgan Hill. This service is available free of charge for qualifying Free and Reduced Lunch students.