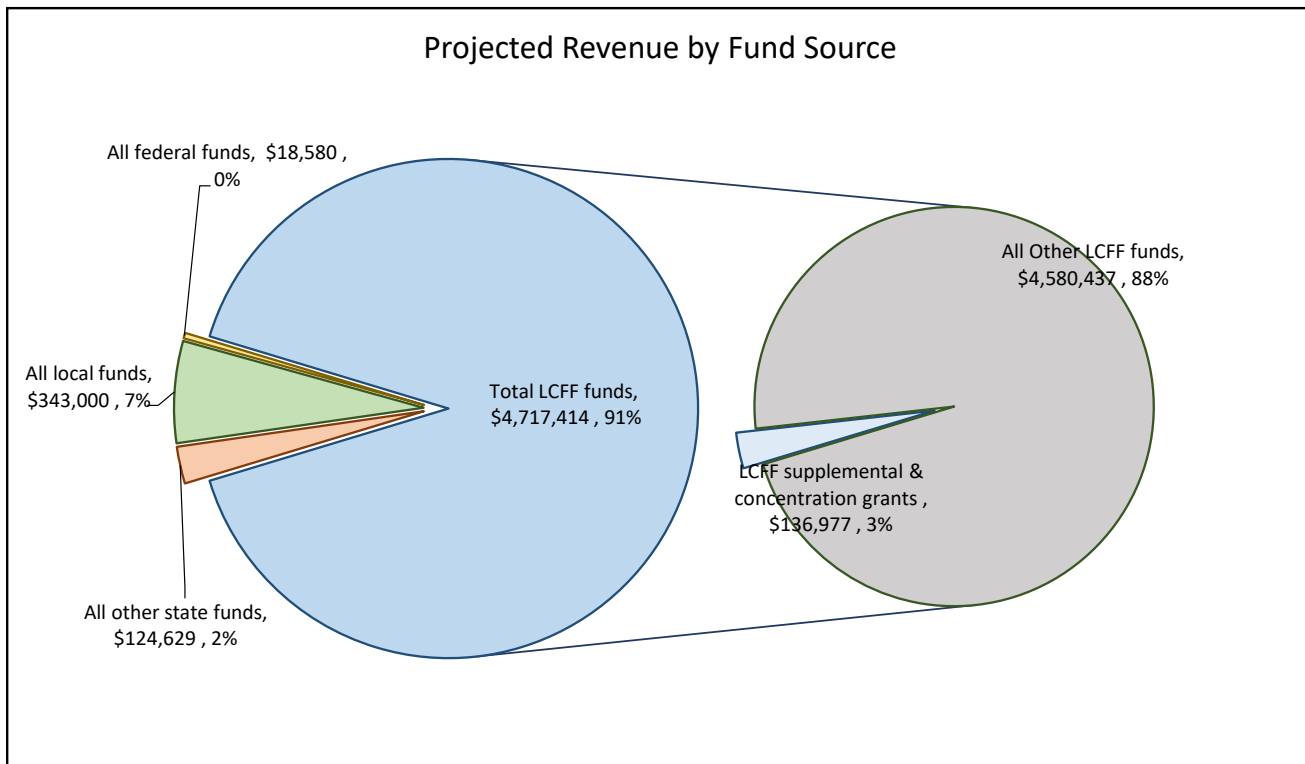


# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: University High School  
CDS Code: 10621660114553  
Local Control and Accountability Plan (LCAP) Year: 2019-20  
LEA contact information: Dr. James Bushman

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

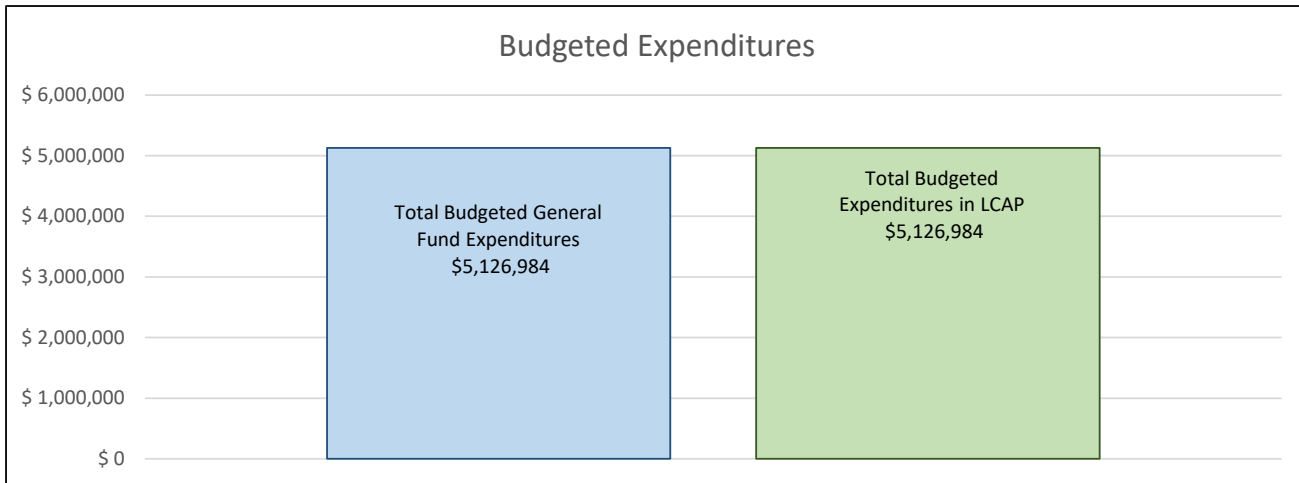


This chart shows the total general purpose revenue University High School expects to receive in the coming year from all sources.

The total revenue projected for University High School is \$5,203,623.00, of which \$4,717,414.00 is Local Control Funding Formula (LCFF), \$124,629.00 is other state funds, \$343,000.00 is local funds, and \$18,580.00 is federal funds. Of the \$4,717,414.00 in LCFF Funds, \$136,977.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much University High School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

University High School plans to spend \$5,126,984.00 for the 2019-20 school year. Of that amount, \$5,126,984.00 is tied to actions/services in the LCAP and \$0.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

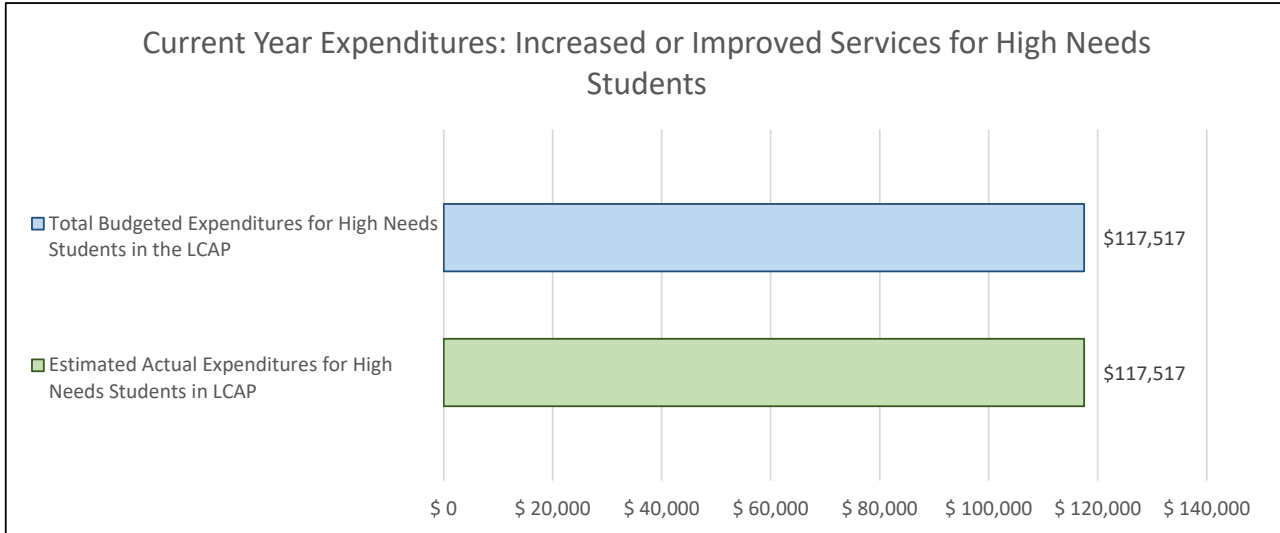
Special Education funds of the amount 22,874. We will not be able to spend all our SPED funds this year.

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, University High School is projecting it will receive \$136,977.00 based on the enrollment of foster youth, English learner, and low-income students. University High School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, University High School plans to spend \$136,977.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what University High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what University High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, University High School's LCAP budgeted \$117,517.00 for planned actions to increase or improve services for high needs students. University High School estimates that it will actually spend \$117,517.00 for actions to increase or improve services for high needs students in 2018-19.

# Local Control Accountability Plan and Annual Update (LCAP)

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

University High School

Contact Name and Title

Dr. James Bushman: Head of School

Email and Phone

jbushman@csufresno.edu

## 2017-20 Plan Summary

### The Story

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

University High School is a 9th-12th grade free public charter high school located on the campus of California State University, Fresno. UHS provides an accelerated college preparatory education to approximately 480 students who share a common interest in music. Students receive a strong foundation in music and the liberal arts and sciences in a small high school environment, while benefiting from the opportunities available on a large public university campus.

### LCAP Highlights

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

UHS used all its resources to run the program our charter dictates with the primary goal designed to ensure that all students will experience an accelerated College Preparatory program with two years of Latin and the full inclusion of music theory and performance in a safe and supportive school environment. For more than a decade the school has distinguished itself for its student achievement routinely being named one of the best high schools in California. The key to this success is the safe and supportive school culture that promotes achievement and student success. Continuing to foster this success through our daily school operations is the focus of this LCAP.

### Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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**

Academically our students performed better on the Smarter Balanced assessments especially in math. But having our students collectively score 166 points above the standard in ELA was impressive.

Referring to the California School Dashboard, 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**

Our biggest issue was that we miscoded some college and career data which resulted in a green, not blue rating on the dashboard relative to this metric. Our student data has not changed much but the inaccurate reporting resulted in a lower dashboard rating.

Similarly, our suspension rate was in the yellow on the dashboard yet our suspension rate was an incredibly low number of .8 (less than 1% for a seat-time school). We had literally 2 more suspensions than last year (2 went to 4) so we saw a percentage increase (.4% to .8%) even while the number remained very low. Our dashboard standing should not have been affected, but it was. Otherwise all our numbers indicate we either met standards or were in the Blue area on the dashboard.

Referring to the California School Dashboard, 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**

Given our small size we do not have much demographic data that is valid that is different from our ‘all school results’, meaning few of our demographic groups are statistically large enough that we can generate significant measurements from them. We do know that the performance of our white students declined 9.5% (out of 32 students) year over year, although since the level of performance for all students was very high (99% passed ELA standard and 92% the Math standard), the decline is not particularly significant and one year does not make a trend.

## **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

## Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

## Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

## Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

# Annual Update

LCAP Year Reviewed: 2018-19

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

## Goal 1

Ensure that all students will experience an accelerated College Preparatory program with two years of Latin and the full inclusion of music theory and performance in a safe and supportive school environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: increased counseling personnel so students will receive extra support as they matriculate through our UHS program.

## Annual Measurable Outcomes

	Expected	Actual
P1: All students have access to standards materials	100%	Met: 100%
P1: Facilities in Good Repair	100%	Met: 100%
P2: Implementation of State Standards/ School chooses to use state assessments to track progress of students in this area. For the last two years ALL students have been very successful.	ELA > 150; Math > 80 points above met standard via dashboard	Met: 166 in ELA and 92 in Math
P3: Parent Involvement: UHS uses a Parent Survey and Parent Forum to solicit parent input.	40% of parents responding to Annual Parent Survey	Met: 47% of parents responded
P4: Statewide assessments/Smarter Balanced results	> 90% ELA and > 80% math	Met: > 90% ELA and > 80% math
P4: Completed courses college or career bound/college career report	> 85% for all students > 65% for socially disadvantaged	Met: 84.4 for all students Socially Disad., not available

P4: AP test pass rate	60% pass rate on AP tests	Met: 67%
P4: Percentage of students who demonstrate preparedness/% of students concurrently enrolled in college class via Fresno State	>70% of students concurrently enrolled in Fresno State class	Met: 73.5%
P5: School attendance rate/ annual	>97%	98.56%
P5: Chronic Absenteeism/ Dataquest report	<2%	10 students=2%
P5: High school dropout rate/ Dataquest report	<1%	0%
P5: High school graduation rates based on Dashboard	98%	>96%
P6: Pupil Suspension rates:	<1%	Met: .8%
P6: Expulsion Rate	<1%	0%
P7&8: Course access and pupil outcomes are reflected in the school dashboard 'college and career readiness report'	Blue Level	Not Met: Green Level
P8: Course Access is best measured at UHS by the percent of ALL (including SPED, low-income, EL, foster youth) students enrolled in an A-G approved course of study.	>98%	100%
Local Priority: Increased counselor support/ No more than 250students per counselor.	Counselor to student ratio is less than 250 students per counselor.	Met: 240 students per counselor.

## Actions / Services

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



## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supporting basic instructional Services such as salaries, books and supplies, professional services.	School program was implemented	\$3,916,134	\$4,375,578

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

This goal required us to run our UHS program as outlined in our charter.

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

In all the metrics noted above we saw success and financial efficiency so we would say the goal was effectively met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no unusual disparities between what we budgeted and what we actually spent. Although the actually amount of funds received for our program did increase between the time we approved our LCAP in the spring of 18 and beginning of the school year.

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.

Last year we improved counseling services, added a tutoring center for students and adopted both standards-based Latin and Math books.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Basic facilities and maintenance including such things as the mortgage on the building and facilities maintenance such as energy, custodial, plant operations, security.	Planned activities were implemented.	\$692,932	\$607,522

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Achieving this goal required us to follow our operating agreement with Fresno State although our charter also served as a guide.

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

Two things impacted us. First, because of an revised operating agreement we negotiated with Fresno State we were able to reduce costs we pay to the university we reside on. Secondly, with Prop 39 we were able to install LED lighting throughout the facility which lead to a reduction in energy usage in the fall and spring of 2018-19. Both efforts mentioned led to resulted in a cost savings that accounts for the difference between what is budgeted and what we spent.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Because of the new installation of LED lighting we were able to see a reduction in our energy bill.

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.

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The school will provide foundation funds to subsidize traditional student and family related costs and provide tutoring. In this way all low-income and foster youth can attend extra-curricular school activities such as dances, buy yearbooks, provide tickets to parents to attend performances, ride the city bus for free, etc.	This planned action was implemented and more students were served this year.	\$93,509	\$93,509

### Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We sent letters to parents of students who qualified for this service. We then created a procedure to identify, and facilitate the subsidization of services for students attending school on our campus who qualified.

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

Each year we keep track of who we have assisted and the cost associated with the assistance. This year we were able to provide more support to more students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was no material difference.

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.

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

- The WASC document written in the fall of 2016 and the WASC visiting team report as a result of our fall visit.
- The LCAP writing team included 2 staff, representing teachers and administrators from University High School.
- Numerous surveys were sent out school wide (climate, parent, student).
- Two meetings were scheduled reviewing the LCAP process and goals with administration.
- A parent survey was responded to by 230 parents in December 2018. A parent forum was held on March 5<sup>th</sup> at our Open House to discuss LCAP plans for the 19-20 year.
- LCAP review by the UHS Board.
- What goes unnoticed is that our school's academic program is all based on our school's charter that was written and approved by Fresno Unified School District in 2017. This is the 19th year of our school's operation and we carefully follow our school's charter. That charter requires us to create and implement a program that meets all 8 of the state priorities.

## Impact on LCAP and Annual Update

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

The WASC report would suggest that UHS keep on doing what we have been doing as the school program has been successful. Parent and student comments have been supportive of the school plans and have led to modifications but not substantial changes to our school program. This last year, for example, we improved our Academic Support Center, rewrote our school Safe Plan and are mulling over changes in our graduation requirements.

# Goals, Actions, & Services

Strategic Planning Details and Accountability  
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

Ensure that all students will experience an accelerated College Preparatory program with two years of Latin and the full inclusion of music theory and performance in a safe and supportive school environment with small class sizes and a strong supportive school climate.

### State and/or Local Priorities addressed by this goal:

State Priorities:1,2,3,4,5,6,7,8  
Local Priorities: As a school we want to improve the Advanced Placement test pass rate.

### Identified Need:

Goal 1 is the mission of the School as written in the school's charter. The charter, approved by our authorizer outlines this goal which is also shared with students interested in coming to our school. Because this goal refers to ALL students and meets all the state priorities our aim is to perfect our program which will benefit all students. Not only are students receiving the program described in the charter, but the program implementation is also allowing students to meet all the state priorities.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2019-20
P1: All students have access to standards materials	100%	Met
P1: Facilities in Good Repair	100%	Met
P2: Implementation of State Standards/ School chooses to use state assessments to track progress of students in this area. For the last two years ALL students have been very successful.	ELA>150; Math>80 points above 'met standard' via dashboard	>160 ELA; >80 Math
P3: Parent Involvement: UHS uses a Parent Survey and Parent Forum to solicit parent input.	40% of parents responding to Annual Parent Survey	>40%
P4: Completed courses college or career bound/college career report	>85%	>85% for all students >65% for socially disadvantaged if available
P4: Percentage of students that meet the standard on the Smarter Balanced assessment in Math and Language Arts	ELA >95% Math>80%	ELA>97% Math>85%
P5: Cohort graduation rates: Four-Year Adjusted Cohort Graduation Rate (Dataquest)	17-2018 cohort was 111 with 100% graduation	>95%
P5: Chronic Absenteeism (Dataquest)	<3%	2%
P6: Attendance Rate	>97%	>98%
P6: Pupil Suspension rates:	.8%	<1% and Blue level
P7&8: Course Access is best measured at UHS by the percent of ALL (including SPED, low-income, EL, foster youth) students enrolled in an A-G approved course of study.	100%	>98%
Local Priority: Improve the Advanced Placement pass rate	>60% pass rate on AP Tests	>65%

# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

All students

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

University High 9-12<sup>th</sup> grade

## Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged

## 2019-20 Actions/Services

This upcoming year the school will continue to use all our unrestricted funds to run our program as dictated by the school's charter. In doing so it will support basic instruction services, pay for facilities and personnel and other professional services. The school will accomplish all of this through its school operations. The school will continue to try to improve our operations but we do not see a need to fundamentally change our goal because of our student success. While there are always things to change, our student's performance is at the highest level. For nearly 20 years we have worked to perfect our school program as outlined in our charter and that is the continued goal this year.

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged



#### 2017-18 Actions/Services

In this year we had three goals all relating to our mission.

Goal 1: Ensure that all students will experience an accelerated College Preparatory program with two years of Latin and the full inclusion of music theory and performance. (School Charter Vision statement)

Goal 2: The school culture will be caring, supportive of learning, promote understanding and encourage students to foster personal development.

Goal 3: The school will address the academic, personal, and social development of the students while providing a solid academic foundation for a college career. Our goal is that all graduates are prepared to enter the adult world where they will be ready to pursue any goal to which they aspire.

#### 2018-19 Actions/Services

This upcoming year the school will continue to use all our unrestricted funds to run our program as dictated by the school's charter but instead of three goals we will have one. In doing so it will support basic instruction services, pay for facilities and personnel and other professional services. The school will accomplish all of this through its school operations. The school will continue to try to improve our operations but we do not see a need to fundamentally change our goal because of our student success. While there are always things to change, our student's performance is at the highest level. For nearly 20 years we have worked to perfect our school program as outlined in our charter and that is the continued goal this year.

#### 2019-20 Actions/Services

This upcoming year the school will continue to use all our unrestricted funds to run our program as dictated by the school's charter. In doing so it will support basic instruction services, pay for facilities and personnel and other professional services. The school will accomplish all of this through its school operations. The school will continue to try to improve our operations but we do not see a need to fundamentally change our goal because of our student success. While there are always things to change, our student's performance is at the highest level. For nearly 20 years we have worked to perfect our school program as outlined in our charter and that is the continued goal this year.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,581,116	4,609,066	4,990,007
Source	LCFF	LCFF	LCFF
Budget Reference	Unrestricted Budget	Unrestricted Budget	Unrestricted Budget

## Action 2

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

University High 9-12<sup>th</sup> grade

### Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified

### 2019-20 Actions/Services

This year we shifted more funds to our Academic Support Center. For our Foster Youth and Low-income students we want to combat the services they are sometimes denied because they lack the resources. We will fund an Academic Support center and create a foundation to subsidized traditional student and family related school costs, so all low-income and foster youth can attend extra-curricular school activities such as dances, buy yearbooks, provide tickets for their parents to attend school performances, etc. With the money left over we will continue to support class size reduction and low student-counselor levels.

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

#### 2017-18 Actions/Services

For unduplicated students the school will spend money to maintain low class sizes far below the public-school norm. We have learned that smaller class sizes lead to more teacher attention and greater success for our unduplicated students.

#### 2018-19 Actions/Services

The school will provide foundation funds to subsidize traditional student and family related costs and provide tutoring. In this way all low-income and foster youth can attend extra-curricular school activities such as dances, buy yearbooks, provide tickets to parents to attend performances, ride the city bus for free, etc.

#### 2019-20 Actions/Services

This year we shifted more funds to our Academic Support Center. For our Foster Youth and Low-income students we want to combat the services they are sometimes denied because they lack the resources. We will fund an Academic Support center and create a foundation to subsidized traditional student and family related school costs, so all low-income and foster youth can attend extra-curricular school activities such as dances, buy yearbooks, provide tickets for their parents to attend school performances, etc. With the money left over we will continue to support class size reduction and low student-counselor levels.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	92,089	93,509	136,977
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Unrestricted Budget	Unrestricted Budget	Unrestricted Budget

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 136,977

3 %

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).

Because we do not have EL learners our money is being spent on foster youth and students who qualify for free or reduced price meals. Because all our students take the same course of study, what appears to differentiate between these two groups and the general population are two things. 1) Access to high quality tutors and a good place to study and 2) The ability to access some of the 'extra' activities and programs that are not covered within the typical school budget and come with an 'extra cost'.

To resolve these two issues we are using the money allocated to support the following programmatic elements.

1. The school will spend money to maintain low class sizes far below the public-school norm. We have learned that smaller class sizes lead to more teacher attention and greater success for our unduplicated students.
2. The school will maintain a low student to counselor ratio to ensure our unduplicated students receive frequent contact by their school counselor from grades 9 to 12.
3. We are expanding and improving our Academic Support Center which provides access to student and faculty tutoring and assistance, free snacks and a quiet place to study.
4. The school will provide foundation funds to subsidize traditional student and family related school costs, so all low-income and foster youth can attend extra-curricular school activities such as dances, buy yearbooks, provide tickets for their parents to attend school performances, etc.

Overall the school is receiving a modest increase of funds over the previous year and that money will primarily go to support the Academic Support Center.

